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June 8, 1978

*Real property taxes - California
County budgets - California - Santa Cruz Co.
Santa Cruz county - Approp. & expend.*

To: BOARD OF SUPERVISORS
From: R. M. Nyman, County Administrative Officer *Rm Nyman*
Subject: PROPOSITION 13 IMPLEMENTATION FACTORS/RECOMMENDATIONS

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IMPORTANT

Before considering the recommendations, it is essential that adequate attention be directed to a number of critical factors, some of which are not fully known at this time, which will ultimately shape the County government's response to the voter mandate represented by the passage of Proposition 13. In many respects these factors should be considered at least as important as the recommendations. It should also be stressed that the recommendations and/or initial decisions made by the Board will require alteration as assumptions related to the critical factors change with later information.

CRITICAL FACTORSAMOUNT OF AVAILABLE PROPERTY TAX REVENUE

At this time, no one in the State of California knows how much property tax revenue will be made available for Santa Cruz County government, within the 1% maximum allowed by the proposition for all local agencies. The proposition merely says: "The one percent (1%) tax to be collected by the counties and apportioned according to law to the districts within the counties." As the Board is aware, there is currently no state law covering this specific subject.

In the preparation of our recommendations, we have applied an estimated amount of property tax revenue for County government purposes which is based on the same proportion of the 1% maximum for 1978-79 that the County government received in 1977-78, under the old base. This amount will undoubtedly be different from the amount finally determined to be the County government share, but we have no better information at this time. (It is necessary to make an assumption as to this amount in order to arrive at the recommended actions.)

NON-RECURRING RESOURCES

It is important to recognize that included in the 1978-79 proposed budget is an increase of approximately \$1.6 million in the amount of non-recurring (or one-time)

financing available for the General Fund. This is primarily the result of the favorable case load experience in the Department of Social Services during 1977-78 and the Federal Countercyclical Assistance Program. In other words, the Proposed Budget contains approximately \$1.6 million in 1978-79 expenditures for which financing is only available for the 1978-79 year. Other financing of a continuing nature must be found for subsequent years or a reduction in expenditures of approximately the same amount must take place in 1979-80.

STATE ASSISTANCE/ASSUMPTION OF RISKS

In the preparation of the recommendations, we made the assumption, as did some other counties, that the state government will pay to this County the amounts provided in the 1978-79 state budget for: (1) state property tax and business inventory replacement revenues and (2) limiting the increase in the County's MediCal and Adult Aids payments to the increase in the Gross National Product (GNP) Deflator rather than the change in assessed valuation. These items total \$1,880,000.

It is imperative to realize that these amounts are based on state law before the passage of Proposition 13 and that a change in state law would be necessary to permit the payments, because of the passage of Proposition 13. Our reasoning was that this would be a reasonable expectation, since the amounts are financed in the state budget and they represent traditional forms of state assistance to county government. If this assumption proves incorrect, appropriate revisions will have to be made later in the recommendations and/or initial decisions made by the Board. To include these amounts in the preparation of our recommendations involved assuming a risk. But it will be necessary to assume some risks no matter how we proceed. This is inherent in the problem at hand: implementation of a new state public policy which does not, in itself, also solve the problems it creates. We have assumed the risks we believe to be prudent under the circumstances (see further discussion below).

1978-79 ECONOMY-RELATED REVENUES

Several key sources of non-property tax revenue used to finance General Fund expenditures are particularly sensitive to changes in the state and local economy. In the development of the recommendations, we have not changed the projections from those used in the preparation of the 1978-79 proposed budget. We believe it is realistic to expect some negative impact on these revenues from the implementation of Proposition 13, but we have not altered the estimates because, at this time, we simply do not know what the impact will be.

GENERAL CONSIDERATIONS

Throughout our review of Proposition 13 and its implications, we have attempted to determine the most prudent approach for the County to pursue, taking into consideration the many potential legal challenges to the measure and its lack of clear language in key areas such as those relating to the distribution of property tax revenue. We have also attempted to keep in mind the need for flexibility, because of the realization that considerable court and legislative activity will have to take place before all issues are resolved, if ever they are.

Included in our consideration were such factors as the cost of unemployment insurance which will start to shift to the County government, commencing August 1, 1978. Prior

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to that date the federal government will pay virtually the entire cost for persons who apply for the benefit. After August 1, the County must assume a 25% cost liability which will increase by 25% each quarter until it is all paid by the County one year later. The key as to the County liability is the date of the person's application for benefits.

We have also been very cognizant of the practical reality that the longer the County waits to reduce its personnel expenditures, the greater the number of employees impacted, in order to save the same amount of money.

The general details of the situation can be summarized as follows:

Legal Challenges - Many legal challenges are expected to be filed by different parties; one or more may cause a delay in the implementation of Proposition 13. The effect of the litigation on the County's budget-financing problem cannot be determined at this time.

State Action - Although the legislature is not expected to take the steps necessary to replace all of the lost County property tax revenue, some replacement revenue in the medical care and supplemental assistance areas is possible, based on statements of state officials. However, the timing required for such action has not been determined.

Personnel Cost Reductions - Because of: (1) the shift in the cost of unemployment insurance to the County; and (2) the need to reduce the ultimate impact upon employees, it is desirable to make necessary staff reductions as early as they can be decided. (Even the issuance of layoff notices still leaves an amount of flexibility in that some or all could be cancelled before the actual terminations take place, should a court-ordered delay in implementation of Proposition 13 later take place. Some employees might be lost to other employers, but that risk would appear to be justified under the circumstances. Even if the employees were already off of the payroll when a court-ordered delay in implementation was ordered, it would still be possible to call them back to work.)

One problem with relying on attrition to avoid the elimination of jobs is that there is no way to structure the vacating of positions such that it occurs in the right places (i.e., how do you replace a police officer with an eligibility worker?) Also, we would assume the County's attrition rate would drop because of the lack of work opportunity in other local governments and the private sector. Finally, attrition simply wouldn't save enough money fast enough.

The alternative of doing nothing until either a court or the legislature takes some action to relieve the County may have some attraction, but it doesn't appear to be realistic. It would represent a gamble we would consider too extreme to take. If we proceed to implement the recommendations and a "miracle" occurs, we can reverse most of the actions already taken. However, if we wait too long to act and no "miracle" occurs, we will have spread the impact to more people than necessary. In short, the most prudent approach is to reduce budget items as early as possible and reinstate them as possible, when additional resources become available.

BUDGET ADOPTION TIMING

Relative to the timing of the adoption of the Final Budget, the Board has some alternatives to the traditional approach used by this County. In the past, the Board has essentially adopted the Final Budget upon the conclusion of the budget hearings in late June. This procedure, of course, has the advantage of completing the total budget process by the start of the new fiscal year.

Section 29080 of the Government Code (G.C.) provides for the annual budget hearing to commence on or before August 20 of each year. (The County is allowed to operate under the Proposed Budget between July 1 and the adoption of the Final Budget, except for expenditures for fixed assets and for new permanent positions, as provided in Section 29124 G.C.) As the Board is aware, the hearing cannot exceed ten (10) calendar days (Section 29081 G.C.). And all proposals for increase or additional items (from the Proposed Budget) must be submitted in writing before the close of the hearing (Section 29080 G.C.).

Section 29088 G.C. provides that after conclusion of the hearing, and not later than August 30, the Board shall adopt (by resolution) the budget, after making any revisions from the Proposed Budget it deems advisable, during or after the budget hearing. Increases or additions cannot be made after the close of the hearing unless the items were proposed in writing and filed before the close of the hearing.

In summary, the Board can delay the adoption of the Final Budget until August 30, but the budget hearing must commence no later than August 20. Regardless of where the hearing is held (as long as it starts before August 20), the Board can continue to revise the Proposed Budget after the hearing closes up to the legal time for adoption of the Final Budget. The only limitation on revisions to the budget after the end of the hearing relates to proposed increases or additions to the Proposed Budget, as noted above. The County can legally operate on the Proposed Budget until the Final Budget is adopted, except for the purchase of fixed assets or the addition of permanent positions.

Because of the uncertainty of the revenue picture under Proposition 13, the Board should consider a change from the past in budget adoption timing. It is my belief that this would be realistic and understandable to the public.

In this regard, I would recommend that the Board use the budget hearing scheduled to commence on June 21 to hear from interested parties relative to the Proposed Budget and the reductions contained in this report. It is further recommended that the Board, as early as possible, determine the reductions to be made and order them implemented as indicated under the next section ("RECOMMENDATIONS") of this report. However, it is recommended that the Board not adopt the Final Budget upon the conclusion of the hearing. (In effect, leaving it "open" for further revision.) As new financing information become available, the Board can proceed to finalize and adopt the budget within the time permitted by state law (up to August 30).

As the Proposed Budget is essentially a "maximum budget" and must be reduced, it would not appear necessary to file, during the hearing, any blanket additional requests for increases above the Proposed Budget, except for those specific items requested by individual Board members or others. (Should additional revenue

resources not become known until after the adoption of the Final Budget, the budget could be increased by a 4/5 vote to recognize these resources, as allowed by Section 29130 G.C.)

As I review it, the most significant implication of not finalizing the budget until a time later than in the past is the work load pressure on the office of the Auditor-Controller, because it compacts that office's work into a much shorter period of time.

RECOMMENDATIONS

The reductions detailed on the attached pages represent what would be required effective July 1, 1978 to reduce the 1978-79 Proposed Budget expenditures to the financing estimated (at this time) to be available for the year under Proposition 13, as developed by my office and the department heads.* The recommended action and timing is indicated below:

<u>Timing</u>	<u>Recommended Actions</u>
June 8, 1978	1. Receive recommendations as to reductions necessary to balance 1978-79 Proposed Budget to financing estimated to be available under Proposition 13.
	2. Authorize the County Administrative Officer and Personnel Director to meet with employee organizations and department heads to discuss "alternatives to layoff" and related matters, the results of which to be reviewed by the Board in future executive personnel sessions.
June 21, 1978 (during budget hearing which commences this date)	3. Consider and resolve the reductions as early as possible.
	4. Order all reductions except those relating to County employees, including CETA, to be effective July 1, 1978.
	5. Order layoff notices to effected County employees, including CETA, to be issued as early as possible but not later than June 30, 1978, to be effective with the close of work on July 14, 1978.

Comment: Recommendations 4. and 5. above would be impacted by any "alternatives to layoff" decisions to result from conversations with employee organizations and department heads and approved by the Board.

IMPORTANT

It should be noted that the above and attached recommendations represent "Phase I" of the reductions estimated at this time to be necessary. Monitoring of the effectiveness of the reductions finally ordered by the Board, plus any changes in

*It is well recognized by us that some of these reductions will not be acceptable to the Board and that alternative reductions will be considered.

the amount of revenue ultimately received by the County, may require an additional phase(s) of reductions.

Also, the Board should authorize the County Administrative Officer to make necessary adjustments, subject to Board ratification as necessary, required to handle problems which result from the reduction decisions but which were not anticipated. We would expect a number of such problems because of the uniqueness of the situation.

RMN:mt

CHANGES TO THE 1978-79 PROPOSED BUDGET

The document which follows is a supplement to the 1978-79 Proposed Budget and is necessary due to the passage of Proposition 13 on June 6, 1978. Below is a brief summary of the problem presented by Proposition 13 and the impact of the required reduction on County operations.

COMPARISON OF PROPERTY TAX LEVIES AND 1978-79 OPERATING DEFICIT

The 1978-79 Proposed Budget provides \$19.1 million in property taxes for the general fund and we estimate that approximately \$6.75 million will be available to finance the general fund under Proposition 13. The resulting \$12.30 million dollar deficit can be partially covered by: (1) cancelling various capital improvements and current insurance coverage in the amount of \$1,088,000 and (2) by assuming the state will maintain existing budgeted commitments to county government and estimating revenue in the amount of \$1,880,000 leaving a deficit of \$9,333,000. This operating deficit must be covered by a combination of reducing general fund and revenue sharing expenditures and increasing county fees and charges.

The table below shows the total deficit under Proposition 13 and the annual and monthly operating deficits:

	1978-79 RECOM (Thousands)	PROP. 13 (Thousands)	DEFICIT (Thousands)
General Fund Property Tax Levy	<u>\$ 19,051</u>	<u>\$ 6,750</u>	<u>\$(12,301)</u>
Less:			
(1) Capital Improvements & 77-78 Insurance Coverage			1,088
(2) Maintenance of State Funding Commitments to County Government			<u>1,880</u>
<u>PROPOSITION 13 ANNUAL OPERATING DEFICIT</u>			<u>\$(9,333)</u>
<u>PROPOSITION 13 MONTHLY OPERATING DEFICIT</u>			<u>\$(778)</u>

The reductions which follow reduce the programs and services financed by general fund and revenue sharing monies by an amount sufficient to realize the \$9,333,000 deficit created by Proposition 13 provided the reductions are in effect early in the 1978-79 fiscal year. If the reductions are not implemented with the new fiscal year, then the deficit becomes more severe at the rate of approximately \$778,000 per month.

IMPACT ON COUNTY OPERATIONS

Because of the drastic reductions in available financing under Proposition 13 virtually all areas of county government have been decreased from the amounts recommended in the Proposed Budget. The table below summarizes the difference in net revenue sharing and

general fund cost between the Proposed Budget and our Proposition 13 reductions for each of the functional areas of county government.

NET REVENUE SHARING AND GENERAL FUND COST

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>	<u>% CHANGE</u>
General Government	\$ 5,230,732	\$ 2,743,780	\$ (2,486,952)	(47.5%)
Criminal Justice	9,324,057	6,436,068	(2,887,989)	(31.0%)
Other Public Protection	993,705	570,041	(423,664)	(42.6%)
Health Services Agency	3,381,995	2,066,875	(1,315,120)	(38.9%)
MediCal Payment	3,406,920	3,406,920	Ø	Ø
Social & Veterans Services	5,901,259	5,216,351	(684,908)	(11.6%)
Land Use and Projects	4,057,175	1,768,543	(2,288,632)	(56.4%)
Contingencies	1,433,204	1,200,000	(233,204)	(16.3%)
TOTAL	<u>\$33,729,047</u>	<u>\$23,408,578</u>	<u>\$(10,320,469)*</u>	

The recommended reductions are consistent with the Board's direction that Public Safety and Health Services be given priority in implementing Proposition 13. However, severe reductions in both areas were necessary to realize the required reduction.

With respect to Social Services, the small change in this area is attributable to the mandated nondiscretionary nature of this function and the necessity of increasing projected welfare case loads in anticipation of some local economic decline. The general fund cost of the increased welfare case loads has been deducted from contingencies.

Because the reductions are so severe many department heads may wish to address your Board regarding their ability to discharge their statutory responsibilities. We deeply regret that we must present such reductions. However, Proposition 13 simply does not provide sufficient resources to satisfy the countless statutory responsibilities the state has imposed on county government over the years. This situation is particularly difficult in the Justice System Departments where state law provides the judges and elected department heads with certain unique powers with respect to their department operations and finances.

In this regard, the Sheriff has submitted a reduction plan which impacts the operation of the Front Street detention facility. Since this facility is being operated under the supervision of a Federal Court, we believe that the plan for this facility should be reviewed by County Counsel before budget hearings.

RESERVE

The Plant Acquisition budget contains \$1,395,000 in revenue sharing funds which was accumulated in prior years and previously earmarked for the detention facility. While we believe that the passage of Proposition 13 precludes the construction of a new detention facility with local resources, we do not believe it would be prudent to utilize this one-time money to sustain an artificially high level of county operations. Rather we believe these funds should be held in reserve until the fiscal consequences of Proposition 13 are understood. At that time your Board can determine how this one-time accumulation of funds can be utilized.

*\$10,320,469 including \$988,000 in capital improvements or \$9,332,469 for operations.

ALTERNATIVE SOURCES OF REVENUE

Alternative to Property Tax Funding

The taxing and revenue producing capabilities of counties are severely restricted by law. Counties are not allowed to license for revenue purposes and, in fact, may license only for regulatory purposes. Counties are also prohibited from taxing income and may only charge user fees for certain functions. Because of these restrictions and continual increases in state and federal mandates, counties have had to rely primarily on state and federal subventions and the property tax to pay for the cost of local government.

In some cases it has been possible to explore alternatives for financing certain programs including the charging of fees. The two primary areas where this has been possible are in the Community Resources Agency and the Environmental Health Services Division of the Health Services Agency. In both areas major revisions to the current fee structure are proposed, and the departments will be reporting on these at the budget hearings.

Additionally, the Board may wish to consider raising the transient occupancy tax, which is currently set at 6%. An added 1% on this tax will yield approximately \$31,000. If the Board desires to increase this tax, it must be increased to be effective by July 1, 1978 or submitted to a vote of the electorate, as we interpret Proposition 13.

Alternate Funding for County Child Care Programs

Presently, the County funds nine child care programs with County revenue sharing funds, and ten programs have been recommended in the Proposed Budget to receive revenue sharing funds in 1978-79. The amount recommended for these ten programs is \$125,000, the amount of revenue sharing funds tentatively allocated by the Board for programs in the areas of child care.

The County also uses its general fund match to the state day care allocation for the development of child care facilities. The annual amount of this match is \$76,502. This amount would have been recommended for continued development of child care facilities in 1978-79. However, with the passage of Proposition 13, we believe it should be used to continue existing child care programs now funded with revenue sharing.

In order to keep these child care programs from closing or considerably limiting service, we recommend that the 1978-79 maintenance of effort match to the state day care allocation be used for the operation of these child care programs.

This match may be used for such a purpose, and is required in any event for the continued operation of the County's day care program. We intend to provide specific recommendations with regard to this match and funds for each individual program in time for consideration during final budget hearings.

Community Revenue Sharing Programs

This proposed document eliminates recommended revenue sharing funds for all community programs, including those shown with the Social Services Department budget, with two exceptions: (1) \$30,000 is recommended for the senior and handicapped mobile meals program run by the Visiting Nurse Association. Originally, \$138,384 was recommended for this program, which would have provided 247 meals per day seven days a week to

senior and handicapped recipients. The revised recommendation would allow for approximately 75 meals per day, five days a week; and (2) \$50,000 is recommended for Food and Nutrition Services, which was originally recommended for \$131,400. Approximately \$1.62 million in additional funds for food programs for County residents are supported with the central administrative services provided by this revenue sharing grant. We believe that it is important to continue some basic administrative services to be able to continue to provide these programs for County residents.

REDUCTION SUMMARY

Below is a summary of the reductions in programs and the increases in fees required by Proposition 13.

<u>Program or Department</u>	<u>Reduction in Expenditures or Increase in Revenue from that recommended in the 1978-79 Proposed Budget</u>	<u>Positions Eliminated</u>
	<u>Expenditure</u>	<u>Revenues</u>
<u>Programs Eliminated</u>		
Consumer Affairs	\$ (55,137)	\$ 0 3.00
Organized Crime Unit	(81,178)	(51,142) 3.00
Emergency Services Office	(64,891)	(31,000) 2.00
Fire Marshal	(78,867)	(49,316) 3.00
Predatory Animal Control	(15,604)	0 1.00
Agricultural Extension	(78,183)	(6,000) 4.00
Equipment Acquisition	(24,474)	0 0
Housing Development	(80,000)	0 0
LAFCO	(92,748)	0 3.00*
Plant Acquisition (New Money)	(938,565)	(200,000) 0
<u>Community Programs</u>		
Atmospheric Surveillance	(1,800)	0 0
Watsonville Drug Abuse	(25,779)	0 4.00*
CCC Drug Abuse	(64,156)	0 4.00*
CCC Jail Outreach	(4,133)	0 1.00*
CCC Oranda House	(74,324)	0 3.00*
CCC Youth Services	(97,799)	0 5.00*
Project HOPE	(17,609)	0 3.00*
Women's Crisis Support	(32,777)	0 6.00*
Criminal Justice Unallocated	(3,000)	0 0
Manresa Counseling	(26,000)	0 0
Parent's Center	(54,120)	0 5.00*
Family Service/Sr. Counseling	(21,600)	0 1.00*
Women's Health Center	(24,988)	0 4.00*
Nursing Home Ombudsman	(23,168)	0 1.00*
Assoc. for Retarded Skills Ctr.	(25,547)	0 5.00*
Capitola Day Care	(9,516)	0 1.00*
Children's Center of SLV	(8,801)	0 4.00*
Community Drop-In Child Care	(13,000)	0 3.00*
COPE	(41,890)	0 3.00*
Gault Child Care	(4,095)	0 1.00*
Glen Arbor School	(8,015)	0 2.00*
Neighborhood Child Care	(5,200)	0 0
Pacific Pre-School	(8,938)	0 2.00*
Toddler Care Center	(19,218)	0 5.00*
YWCA Drop-In Center	(6,327)	0 4.00*
California Grey Bears	(62,361)	0 4.00*
Food and Nutrition Services	(131,400)	0 6.00*
Project SCOUT	(5,580)	0 0

<u>Program or Department</u>	<u>Reduction in Expenditures or Increase in Revenue from that Recommended in the 1978-79 Proposed Budget</u>		<u>Positions Eliminated</u>
	<u>Expenditure</u>	<u>Revenue</u>	
Project SEW	\$ (9,750)	\$ 0	0
Sr. Citizens Legal Aid	(12,700)	0	0
Sr. Citizens of SLV	(14,776)	0	2.00*
Sr. Home Improvement Prog.	(8,049)	0	0
VNA/Mobile Meals	(138,384)	0	18.00*
Watsonville Intl. Sr. Center	(27,000)	0	3.00*
Adaptability Unlimited	(8,000)	0	0
Switchboard	(21,803)	0	3.00*
Davenport Resource Center	(5,000)	0	0
Foster Parents Assoc.	(17,674)	0	3.00*
Heartbeat House	(4,950)	0	0
La Coalicion	(3,800)	0	0
Law Center	(4,471)	0	0.50*
William James Work Company	(7,280)	0	0
Social Services Unallocated	(25,222)	0	0
PROD	(133,000)	0	2.00*
RIMS	(10,595)	0	0
Housing R.S. Unallocated	(56,405)	0	0
Community Gardens	(10,663)	0	1.00*
Hostel Society	(6,962)	0	4.00*
Park Hall	(2,375)	0	0
TOTAL PROGRAMS ELIMINATED	\$(2,859,647)	\$(337,458)	

Programs Reduced

Assessor	\$(573,997)	\$ 0	25.00
Auditor-Controller	(195,000)	0	10.00
Data Processing	(244,000)	0	4.00
Board of Supervisors	(136,000)	0	6.50
County Administrative Office	(188,000)	0	5.00
Affirmative Action Officer	(28,188)	0	1.50
County Clerk	(34,900)	4,100	2.00
Clerk, Board of Supervisors	(56,852)	0	4.00
Elections	(55,000)	0	1.00
Recorder	(32,000)	0	2.50
County Counsel	(123,000)	0	4.80
Insurance	(57,750)	200,000	0
Mechanical Services	(277,521)	(19,900)	14.00
Personnel	(168,000)	0	4.00
Purchasing	(31,228)	700	2.00
Central Supply	(38,041)	(22,600)	2.00
Treasurer	(83,675)	1,500	4.00
Library	(529,527)	(529,527)	*
District Attorney	(274,027)	0	10.70
Jury Commissioner	(38,643)	0	1.40
Grand Jury	(12,000)	0	0

<u>Program or Department</u>	<u>Reduction in Expenditures or Increase in Revenue from that Recommended in the 1978-79 Proposed Budget</u>		<u>Positions Eliminated</u>
	<u>Expenditure</u>	<u>Revenue</u>	
Municipal Court	\$ (195,000)	\$ 0	8.00
Probation	(339,365)	0	7.50
Juvenile Hall	(142,723)	(11,809)	8.00
Wards of the Court	(53,000)	0	0
Women's Work Furlough	(3,936)	0	0
Public Defender	(137,000)	(1,000)	*
Sheriff	(1,236,000)	0	45.50
Superior Court	(73,931)	0	1.25
Agricultural Commissioner	(77,000)	0	3.00
Weights and Measures	(26,000)	0	1.00
Animal Pound	(132,403)	0	6.00*
Communications	(75,510)	11,000	4.00
Department of Forestry	(166,219)	(143,514)	0
Pajaro Dunes	(82,125)	(82,125)	0
Health Services	(1,401,373)	(271,253)	43.10
Social Services Administration	(16,632)	(12,474)	1.00
Soc. Svcs. Community Prog. Off.	(271,590)	0	22.00*
Veterans Services	(57,042)	0	4.00
AMBAG	(13,130)	0	0
Community Resources Agency	(297,000)	155,000	11.00
SCC Flood Control Zone 4	(110,922)	(110,922)	1.00
Recreation & Cultural Svcs.	(454,164)	46,568	12.00
Recreation & Parks CSA #11	(62,152)	(62,152)	0
Public Works	(93,000)	0	2.00
DPW Special Districts	(557,965)	(557,965)	0
Contingencies	(272,018)	(38,814)	0
TOTAL PROGRAMS REDUCED	\$(9,524,549)	\$(1,445,187)	
<u>Programs Increased</u>			
Categorical Aids	\$(1,243,596)	\$ 1,042,514	0
TOTAL BUDGET	<u>\$(11,140,600)</u>	<u>\$ (740,131)</u>	
TOTAL POSITIONS ELIMINATED			415.15
COUNTY			270.65
NON-COUNTY*			144.50

Programs Not Reduced

Auditor-Welfare
Bond Redemption
County Promotion
Employment and Training
Delinquency Prevention Comm.
State Correctional Schools
Burial of Indigents
Monterey Bay Unified Air
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GENERAL GOVERNMENT

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>EXPENDITURES</u>			
<u>County Departments</u>			
Assessor	\$ 1,043,912	\$ 469,915	\$ (573,997)
Auditor-Controller	1,546,674	1,107,674	(439,000)
Board of Supervisors	338,092	202,092	(136,000)
County Admin. Office	420,825	232,825	(188,000)
Affirmative Action	41,963	13,775	(28,188)
County Clerk	1,125,055	946,303	(178,752)
County Counsel	342,608	219,608	(123,000)
Employment & Training (CETA)	3,291,103	3,291,103	Ø
Insurance	3,062,671	3,004,921	(57,750)
Maintenance	1,606,328	1,328,807	(277,521)
Personnel	597,980	429,980	(168,000)
Purchasing	234,896	165,627	(69,269)
Treasurer	567,842	484,167	(83,675)
Bond Redemption	372,860	372,860	Ø
Promotion	1,077	1,077	Ø
Library	1,011,654	482,127	(529,527)
TOTAL	<u>\$15,605,540</u>	<u>\$12,752,861</u>	<u>\$(2,852,679)</u>
<u>FINANCING</u>			
Other Funds	\$ 7,941,877	\$ 7,412,350	\$ (529,527)
General Fund Revenue	2,432,931	2,596,731	163,800
Net General Fund and Revenue Sharing Cost	<u>5,230,732</u>	<u>2,743,780</u>	<u>(2,486,952)</u>
TOTAL	<u>\$15,605,540</u>	<u>\$12,752,861</u>	<u>\$(2,852,679)</u>

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 899,403	\$422,216	\$(477,187)
Services and Supplies	142,099	47,699	(94,400)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>2,410</u>	<u>Ø</u>	<u>(2,410)</u>
TOTAL	\$1,043,912	\$469,915	\$(573,997)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$1,043,912</u>	<u>\$469,915</u>	<u>\$(573,997)</u>
<u>Financing:</u>			
Revenues	\$ Ø	\$ Ø	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>1,043,912</u>	<u>469,915</u>	<u>(573,997)</u>
TOTAL	<u>\$1,043,912</u>	<u>\$469,915</u>	<u>\$(573,997)</u>
<u>Positions</u>			
	51	26	(25)

Required Reduction

This recommendation is based on a 55% reduction in expenditures. The legal requirements imposed on the Assessor will be reduced under Proposition 13. In order to produce the necessary tax roll it is recommended that reductions in personnel be on a phased basis.

Impact on Program

- The cyclical review of property by appraisers would be eliminated as well as photos of property appraised.
- Public service in the office will be severely curtailed.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Proposition 13 is unclear and until there is an interpretation of the law by the Courts we do not know what the legal impact or obligations will be.

BUDGET UNIT: #117 Assessor

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Chief Auditor Appraiser	1
Supervising Appraiser	3
Appraiser II	6
Appraiser I	3
Jr. Appraiser	2
Auditor Appraiser	1
Senior Assessment Clerk	6
Drafting Tech. II/III	2
Assessment Systems Analyst	<u>1</u>
	25

BUDGET UNIT: #117 Assessor

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Chief Auditor Appraiser	1
Supervising Appraiser	3
Appraiser II	6
Appraiser I	3
Jr. Appraiser	2
Auditor Appraiser	1
Senior Assessment Clerk	6
Drafting Tech. II/III	2
Assessment Systems Analyst	<u>1</u>
	25

BUDGET UNIT: #110 Auditor-Controller

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Asst. Auditor-Controller	1
Auditor II	3
Accountant I	2
Account Clerk III	1
Account Clerk II	2
Typist Clerk II	<u>1</u>
	10

1978-79
RECOMPROP. 13DIFFERENCEExpenditure:

Salaries and Benefits	\$ 54,185	\$ 54,185	\$ 0
Services and Supplies	71,686	71,686	0
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	\$125,871	\$125,871	\$ 0
Dept. Reimbursement	0	0	0
NET TOTAL	\$125,871	\$125,871	\$ 0

Financing:

Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	125,871	125,871	0
TOTAL	\$125,871	\$125,871	\$ 0

Positions

4

4

0

Required Reduction

None.

Impact on Program

Because of cuts in budget unit #110 persons funded in this budget will be moved from Emeline Street to the Ocean Street office. They will have to cover for others on vacation, lunch, sick leave, etc., as well as carry out their normal duties related to welfare.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

1978-79
RECOMPROP. 13DIFFERENCEExpenditure:

Salaries and Benefits	\$595,362	\$510,862	\$(84,500)
Services and Supplies	199,260	198,060	(1,200)
Other Charges	155,000	Ø	(155,000)
Fixed Assets	3,300	Ø	(3,300)
TOTAL	\$952,922	\$708,922	\$(244,000)
Dept. Reimbursement	(310,000)	(310,000)	Ø
NET TOTAL	<u>\$642,922</u>	<u>\$398,922</u>	<u>\$(244,000)</u>

Financing:

Revenues	\$ 32,000	\$ 32,000	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	610,922	366,922	(244,000)
TOTAL	<u>\$642,922</u>	<u>\$398,922</u>	<u>\$(244,000)</u>

Positions

33

29

(4)

Required Reduction

A recommended reduction of \$244,000 or 38% is necessary to meet the revenue limitations of Proposition 13.

Impact on Program

The recommended reduction will result in the following program impacts:

- Deletion of all new data processing development.
- Elimination of the needed new computer equipment.
- Eventual deletion of some present data processing applications. This will result in service reductions to the public in affected departments.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Legal obligations for welfare and other mandatory programs will be met. The service cuts will reduce overall County efficiency in meeting public needs.

BUDGET UNIT: #195 Data Processing

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Systems & Program Supervisor	1
Programmer III	1
Programmer II	1
Typist Clerk II	<u>1</u>
	4

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$267,014		
Services and Supplies	69,802		
Other Charges	0		
Fixed Assets	<u>1,276</u>		
TOTAL	\$338,092		
Dept. Reimbursement	0		
NET TOTAL	<u>\$338,092</u>	<u>\$202,092</u>	<u>\$(136,000)</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	<u>338,092</u>	<u>202,092</u>	<u>(136,000)</u>
TOTAL	<u>\$338,092</u>	<u>\$202,092</u>	<u>\$(136,000)</u>
<u>Positions</u>			
	14.5		

Required Reduction

Consistent with the reductions targeted for other administrative and support departments a \$136,000 or a 40% reduction is required in the Board of Supervisors budget to conform to the revenue limits of Proposition 13.

The staffing and organization of the Board of Supervisors office is a matter of Board policy and we have not attempted to indicate specific reductions.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$366,867	\$214,380	\$(152,487)
Services and Supplies	67,618	26,585	(41,033)
Other Charges	--	--	--
Fixed Assets	<u>1,140</u>	<u>0</u>	<u>(1,140)</u>
TOTAL	\$435,625	\$240,965	\$(194,660)
Dept. Reimbursement	(14,800)	(8,140)	6,660
NET TOTAL	<u>\$420,825</u>	<u>\$232,825</u>	<u>\$(188,000)</u>
<u>Financing:</u>			
Revenues	\$ 2,680	\$ 2,680	\$ 0
Revenue Sharing	48,845	0	(48,845)
Net County Cost	<u>369,300</u>	<u>230,145</u>	<u>(139,155)</u>
TOTAL	<u>\$420,825</u>	<u>\$232,825</u>	<u>\$(188,000)</u>
<u>Positions</u>	15	10	(5)

Required Reduction

A reduction in expenditures of \$188,000 or 45% is recommended to meet the revenue limitations of Proposition 13.

Impact on Program

The necessary expenditure and staff reductions and the assumption of a portion of the affirmative action duties and civil defense functions will result in a severe curtailment of the capabilities of the office.

The impact of the reductions will include:

1. A reduction in our ability to assist departments with their management and operational problems.
2. A reduction in our capability to respond to requests for information from the public, the Board and County departments.
3. A reduction in the office's ability to effectively monitor the fiscal operations of the County.
4. A reduction in the operations and budget analysis activities.
5. A reduction in the criminal justice planning efforts for the detention function and our efforts to improve the efficiency of the courts.
6. Virtual elimination of the County's already limited legislative and intergovernmental relations functions.

Over the next few weeks we anticipate that remaining staff will be committed to the Board and County departments with an orderly implementation of Proposition 13. The transition period will be difficult and we will work to achieve an orderly transition with minimal disruption of ongoing services.

Impact on Facilities - None.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #105 County Administrative Office

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Senior Analyst	3.5
Administrative Aide	.5
Steno Clerk III	<u>1</u>
	5

BUDGET UNIT: #137 Affirmative Action Officer

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 37,530	\$ 12,775	\$(24,755)
Services and Supplies	3,265	1,000	(2,265)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>1,168</u>	<u>Ø</u>	<u>(1,168)</u>
TOTAL	\$ 41,963	\$ 13,775	\$(28,188)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$ 41,963</u>	<u>\$ 13,775</u>	<u>\$(28,188)</u>
<u>Financing:</u>			
Revenues	\$ 3,000	\$ 3,000	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>38,963</u>	<u>10,775</u>	<u>(28,188)</u>
TOTAL	<u>\$ 41,963</u>	<u>\$ 13,775</u>	<u>\$(28,188)</u>
<u>Positions</u>	2	.5	(1.5)

Required Reduction

This represents the elimination of clerical support and reducing the Affirmative Action Officer to half-time.

Impact on Program

The program would be severely cut back and integrated as a function of the County Administrative Office.

Impact on Facilities

None

Impact on Legal/Contract Obligations

The reduced program would be integrated into the County Administrative Office budget, rather than remain as a separate budget. A separate program is not state or federally mandated.

BUDGET UNIT: #137 Affirmative Action Officer

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Steno Clerk II	1
Affirmative Action Officer	.5
	<hr/>
	1.5

BUDGET UNIT: #206 County Clerk

1978-79
RECOM

PROP. 13

DIFFERENCE

Expenditure:

Salaries and Benefits	\$304,992	\$278,581	\$ (26,411)
Services and Supplies	33,815	27,246	(6,569)
Other Charges	0	0	0
Fixed Assets	3,420	1,500	(1,920)
TOTAL	\$342,227	\$307,327	\$ (34,900)
Dept. Reimbursement	(2,500)	(2,500)	0
NET TOTAL	<u>\$339,727</u>	<u>\$304,827</u>	<u>\$ (34,900)</u>

Financing:

Revenues	\$ 209,940	\$ 214,040	\$ 4,100
Revenue Sharing	0	0	0
Net County Cost	129,787	90,787	(39,000)
TOTAL	<u>\$ 339,727</u>	<u>\$304,827</u>	<u>\$ (34,900)</u>

Positions

19.5	17.5	(2)
------	------	-----

Required Reduction

The expenditures in this department are reduced a total of \$34,900 to meet Proposition 13 limitations.

Impact on Program

The following programs and services would be eliminated:

- Mailing passports by certified mail
- Mailing fictitious name notices
- Returning documents without return envelopes and postage
- Mailing notice of entry of judgment
- Jury instructions
- Mailing conservatory/guardian notices
- Mailing appellate transcripts by certified mail

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Legal and contractual obligations will probably be met but service will be slow and non-existent in some areas.

BUDGET UNIT: #206 County Clerk

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Supervising Legal Clerk	1
Clerk II	<u>1</u>
	2

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 94,187	\$ 46,733	\$(47,454)
Services and Supplies	69,032	60,594	(8,438)
Other Charges	Ø	Ø	Ø
Fixed Assets	960	Ø	(960)
TOTAL	\$164,179	\$107,327	\$(56,852)
Dept. Reimbursement	(8,000)	(8,000)	Ø
NET TOTAL	<u>\$156,179</u>	<u>\$ 99,327</u>	<u>\$(56,852)</u>
<u>Financing:</u>			
Revenues	\$ Ø	\$ Ø	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	156,179	99,327	(56,852)
TOTAL	<u>\$156,179</u>	<u>\$ 99,327</u>	<u>\$(56,852)</u>
<u>Positions</u>			
	7	3	(4)

Required Reduction

This recommendation reflects a \$56,852 decrease in expenditures and over a 50% reduction in personnel.

Impact on Program

At this time the full extent of service reductions cannot be predicted. It is certain that only those duties which are legally mandated will be continued.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

At this level of staffing we will not be able to meet all our legal obligations.

BUDGET UNIT: #103 Clerk of the Board

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Board Clerk	2
Clerk III	1
Typist Clerk II	<u>1</u>
	4

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$125,984	\$114,384	\$ (11,600)
Services and Supplies	309,571	287,706	(21,865)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>21,535</u>	<u>Ø</u>	<u>(21,535)</u>
TOTAL	\$457,090	\$402,090	\$ (55,000)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$457,090</u>	<u>\$402,090</u>	<u>\$ (55,000)</u>
<u>Financing:</u>			
Revenues	\$ 91,500	\$ 91,500	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>365,590</u>	<u>310,590</u>	<u>(55,000)</u>
TOTAL	<u>\$457,090</u>	<u>\$402,090</u>	<u>\$ (55,000)</u>
<u>Positions</u>			
	6	5	(1)

Required Reduction

This recommendation reduces expenditures by \$55,000 to remain within Proposition 13 limits.

Impact on Program

No sample ballots will be mailed to those persons registering after a 54 day cutoff period.

Election processing and counter service will be reduced.

After the November election the remaining appropriation would determine what funds were available for future initiatives, recalls, school and city elections, etc.

Impact on Facilities

Not known at this time.

Impact on Legal/Contract Obligations

The legal implication of this cutback are not known at this time but some mandates would not be met.

BUDGET UNIT: #142 Elections

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Typist Clerk I	1

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$125,984	\$ 97,284	\$(28,700)
Services and Supplies	46,445	44,025	(2,420)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>1,130</u>	<u>250</u>	<u>(880)</u>
TOTAL	\$173,559	\$141,559	\$(32,000)
Dept. Reimbursement	(1,500)	(1,500)	Ø
NET TOTAL	<u>\$172,059</u>	<u>\$140,059</u>	<u>\$(32,000)</u>
<u>Financing:</u>			
Revenues	\$625,470	\$625,470	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>(453,411)</u>	<u>(485,411)</u>	<u>(32,000)</u>
TOTAL	<u>\$172,059</u>	<u>\$140,059</u>	<u>\$(32,000)</u>
<u>Positions</u>			
	9	6.5	(2.5)

Required Reduction

This recommendation includes a \$32,000 reduction in expenditures.

Impact on Program

All programs would be reduced. These include the recording and indexing of property transactions.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

The impact of this reduced level of funding on the legal obligations of this department is not known at this time.

BUDGET UNIT: #260 Recorder

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Indexer	1
Recording Clerk	1
Photocopyist	<u>.5</u>
	2.5

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$311,626	\$196,626	\$(115,000)
Services and Supplies	29,807	22,982	(6,825)
Other Charges	0	0	0
Fixed Assets	1,175	0	(1,175)
TOTAL	\$342,608	\$219,608	\$(123,000)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$342,608</u>	<u>\$219,608</u>	<u>\$(123,000)</u>
<u>Financing:</u>			
Revenues	\$ 35,541	\$ 35,541	\$ 0
Revenue Sharing	0	0	0
Net County Cost	307,067	184,067	(123,000)
TOTAL	<u>\$342,608</u>	<u>\$219,608</u>	<u>\$(123,000)</u>
<u>Positions</u>	12	7.2	(4.8)

Required Reduction

This recommendation includes a \$123,000 or 40% reduction in expenditures.

Impact on Program

General legal services (i.e. written opinions, research, consultation, meetings, etc.) will be greatly reduced. Some services would be eliminated. These reductions may have some effect on revenues (fees for services).

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #120 County Counsel

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Attorney IV	2.4
Legal Secretary	<u>2.4</u>
	4.8

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	607,750	550,000	(57,750)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	<u>\$607,750</u>	<u>\$550,000</u>	<u>\$(57,750)</u>
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$607,750</u>	<u>\$550,000</u>	<u>\$(57,750)</u>
<u>Financing:</u>			
Revenues	\$ 0	\$200,000	\$200,000
Revenue Sharing	0	0	0
Net County Cost	<u>607,750</u>	<u>350,000</u>	<u>(257,750)</u>
TOTAL	<u>\$607,750</u>	<u>\$550,000</u>	<u>\$(57,750)</u>
<u>Positions</u>			
	0	0	0

Required Reduction

The recommended reduction of \$57,750 reflects elimination of virtually the entire insurance program as explained below.

Impact on Program

The amount recommended for the 1978-79 proposed budget (\$607,750) included continuation of the present self-insurance reserve (\$300,000) an addition to the reserve (\$150,000) and the estimated general fund share of property and liability insurance costs (\$157,750).

It is recommended that under Proposition 13 the County go completely self-insured for liability and retain only property and bond coverages. These latter coverages appear to be cost-effective whereas the County's premiums for liability insurance are grossly out of proportion to its losses. Presently three other counties and two cities are completely self-insured.

Under the recommended self-insured approach, the County should increase its self-insurance contribution by \$50,000. A reduction of \$107,750 in insurance premium costs is possible, resulting in an overall decrease of \$57,750 in appropriations.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 643,161	\$428,618	\$(214,543)
Services and Supplies	637,555	528,527	(109,028)
Other Charges	Ø	Ø	Ø
Fixed Assets	5,450	Ø	(5,450)
TOTAL	\$1,286,166	\$957,145	\$(329,021)
Dept. Reimbursement	(313,300)	(261,800)	51,500
NET TOTAL	<u>\$ 972,866</u>	<u>\$695,345</u>	<u>\$(277,521)</u>
<u>Financing:</u>			
Revenues	\$ 334,200	\$314,300	\$ (19,900)
Revenue Sharing	Ø	Ø	Ø
Net County Cost	638,666	381,045	(257,621)
TOTAL	<u>\$ 972,866</u>	<u>\$695,345</u>	<u>\$(277,521)</u>
<u>Positions</u>			
	40	26	(14)

Required Reduction

A recommended reduction of \$277,521 or 28% is necessary to meet the Proposition 13 revenue limitations.

Impact on Program

A major portion of the Mechanical Services budget is for the County's utility costs. The recommended budget reduces the amount for utilities to the 1977-78 level. This recommendation assumes no 1978-79 price increases in gas and electricity as PG & E will realize over \$2,000,000 in property tax savings in Santa Cruz County alone.

All Mechanical Services programs and projects except the minimum level of maintenance will be eliminated. Minimum maintenance is that necessary to prevent deterioration of facilities, meet safety requirements, and preserve sanitation.

Eliminated programs include:

- all office relocation and modifications.
- all daily cleaning and curtain closing.
- all furniture moving.
- reduced roofing repair and replacement.
- 36% reduction in maintenance activities.
- 42% reduction in cleaning activities.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #160 Mechanical Services

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Director of Mechanical Services	(1)*
Mechanical Plant Engineer	1
Building Maintenance Worker III	1
Building Maintenance Worker II	2
Window Washer	1
Custodian Lead Worker	1
Custodian	<u>9</u>
	14

* Position transferred from Fire Marshal budget.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$292,712	\$206,844	\$(85,868)
Services and Supplies	123,766	46,336	(77,430)
Other Charges	Ø	Ø	Ø
Fixed Assets	4,702	Ø	(4,702)
TOTAL	<u>\$421,180</u>	<u>\$253,180</u>	<u>\$(168,000)</u>
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$421,180</u>	<u>\$253,180</u>	<u>\$(168,000)</u>
<u>Financing:</u>			
Revenues	\$ Ø	\$ Ø	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>421,180</u>	<u>253,180</u>	<u>(168,000)</u>
TOTAL	<u>\$421,180</u>	<u>\$253,180</u>	<u>\$(168,000)</u>
<u>Positions</u>			
	14	10	(4)

Required Reduction

This recommendation includes a \$168,000 or 40% reduction in expenditures.

Impact on Program

All training and bus passes will be eliminated. The following services will be severely reduced: General Administration, employee services, employee relations, safety, benefits administration, and classification and pay.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #130 Personnel

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Senior Personnel Analyst	2
Associate Personnel Analyst	1
Clerk III	<u>1</u>
	4

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$107,717	\$ 78,004	\$ (29,713)
Services and Supplies	15,810	14,295	(1,515)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>1,059</u>	<u>1,059</u>	<u>Ø</u>
TOTAL	\$124,586	\$ 93,358	\$ (31,228)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$124,586</u>	<u>\$ 93,358</u>	<u>\$ (31,228)</u>
<u>Financing:</u>			
Revenues	\$ 10,200	\$ 10,900	\$ 700
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>114,386</u>	<u>82,458</u>	<u>(31,928)</u>
TOTAL	<u>\$124,586</u>	<u>\$ 93,358</u>	<u>\$ (31,228)</u>
<u>Positions</u>			
	6	4	(2)

Required Reduction

A recommended reduction of \$31,228 or 25% in expenditures is necessary to meet the revenue limitations of Proposition 13.

Impact on Program

The recommended reductions will affect all purchasing functions except warehousing. Certain steps can be taken to simplify purchasing procedures such as greater use of telephone bids. The reduction will nevertheless cut service to departments substantially resulting in:

- greater purchasing delays
- more vendor complaints
- increased errors and decreased savings in orders
- reduced ability to achieve savings through special studies.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Some obligations relating to legal procedures may not be met.

BUDGET UNIT: #118 . Purchasing

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Senior Buyer	1
Typist Clerk II	<u>1</u>
	2

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 85,155	\$ 61,479	\$(23,676)
Services and Supplies	377,465	306,650	(70,815)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>25,690</u>	<u>25,440</u>	<u>(250)</u>
TOTAL	\$488,310	\$393,569	\$(94,741)
Dept. Reimbursement	(378,000)	(321,300)	56,700
NET TOTAL	<u>\$110,310</u>	<u>\$ 72,269</u>	<u>\$(38,041)</u>
<u>Financing:</u>			
Revenues	\$113,000	\$ 90,400	\$(22,600)
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>(2,690)</u>	<u>(18,131)</u>	<u>(15,441)</u>
TOTAL	<u>\$110,310</u>	<u>\$ 72,269</u>	<u>\$(38,041)</u>
<u>Positions</u>			
	6	4	(2)

Required Reduction

A recommended reduction of \$94,741 or 19% in expenditures (not including department reimbursement) is necessary to meet the revenue limits of Proposition 13.

Impact on Program

The recommended reductions will substantially cut back the duplicating services to departments. Preparatory work, color duplicating, and bindery work will not be done. The capacity for ordinary duplicating will be reduced some 20%.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #197 Central Supply

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Rapid Copy Center Machine Operator	1
Duplicating Operator II	<u>1</u>
	2

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$395,927	\$328,927	\$(67,000)
Services and Supplies	170,665	155,240	(15,425)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>1,250</u>	<u>Ø</u>	<u>(1,250)</u>
TOTAL	\$567,842	\$484,167	\$(83,675)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$567,842</u>	<u>\$484,167</u>	<u>\$(83,675)</u>
<u>Financing:</u>			
Revenues	\$830,400	\$831,900	\$ 1,500
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>(262,558)</u>	<u>(347,733)</u>	<u>(85,175)</u>
TOTAL	<u>\$567,842</u>	<u>\$484,167</u>	<u>\$(83,675)</u>
<u>Positions</u>			
	22	18	(4)

Required Reduction

This recommendation includes a \$83,675 reduction in expenditures and an increase in revenue by increasing certain fees.

Impact on Program

1. Tax deed auctions would be held only every two years rather than annually.
2. Dog licenses would not be purchased from this department or advertised in the local newspapers.
3. On December 1 Collections would close for three weeks and personnel shifted to open tax bills and again on April 1 Collections would be closed for three weeks.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Unknown.

BUDGET UNIT: #116 Treasurer

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Collection Officer	1
Account Clerk II	2
Typist Clerk II	<u>1</u>
	4

BUDGET UNIT: #610 Library (including Contingency and Library Accumulated Capital Outlay (ACO))

	1978-79 <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Operations	\$1,011,654	\$482,127	\$(529,527)
Contingency	30,000	Ø	(30,000)
ACO	<u>166,288</u>	<u>Ø</u>	<u>(166,288)</u>
TOTAL LIBRARY FUND	<u>\$1,207,942</u>	<u>\$482,127</u>	<u>\$(725,815)</u>

<u>Financing:</u>			
Fund Balance	\$ 62,962	\$ 62,962	\$ Ø
Revenues	28,165	28,165	Ø
Net Library Fund	<u>1,116,815</u>	<u>391,000</u>	<u>(725,815)</u>
TOTAL	<u>\$1,207,942</u>	<u>\$482,127</u>	<u>\$(725,815)</u>

Positions

None.

Required Reduction

The passage of Proposition 13 requires a 65% reduction in expenditures for Library purposes.

Impact on Program

We have advised the City of Santa Cruz who administers the Library of the reduced amount available for 1978-79 and requested that a revised budget and program be provided for the Board's consideration by budget hearings. The recommended budget retains \$187,912 in one time funds in reserves.

Impact on Facilities

To be determined.

Impact on Legal/Contract Obligations

Further review will be required to determine if the terms and conditions of both the Santa Cruz and Watsonville library agreements can be met by either party.

JUSTICE SYSTEM

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>EXPENDITURES</u>			
<u>County Departments</u>			
District Attorney	\$1,507,515	\$1,097,173	\$(410,342)
Grand Jury	32,721	20,721	(12,000)
Jury Commissioner	82,358	43,715	(38,643)
Municipal Court	1,118,204	923,204	(195,000)
Probation	1,902,935	1,363,911	(539,024)
Public Defender	456,500	319,500	(137,000)
Sheriff	4,824,531	3,588,531	(1,236,000)
Superior Court	348,397	274,466	(73,931)
 <u>Community Programs</u>			
Watsonville Drug Abuse	\$ 25,779	\$ 0	\$ (25,779)
CCC Drug Abuse	64,156	0	(64,156)
CCC Jail Outreach	4,133	0	(4,133)
CCC Oranda House	74,324	0	(74,324)
CCC Youth Services	97,799	0	(97,799)
Project HOPE	17,609	0	(17,609)
Womens Crisis Support	23,200	0	(23,200)
Unallocated	3,000	0	(3,000)
 TOTAL	 <u>\$10,583,161</u>	 <u>\$7,631,221</u>	 <u>\$(2,951,940)</u>
 <u>FINANCING</u>			
General Fund Revenue	\$ 1,259,104	\$1,195,153	\$ (63,951)
Net Revenue Sharing and General Fund Cost	<u>9,324,057</u>	<u>6,436,068</u>	<u>(2,887,989)</u>
TOTAL	<u>\$10,583,161</u>	<u>\$7,631,221</u>	<u>\$(2,951,940)</u>

1978-79
RECOMPROP. 13DIFFERENCEExpenditure:

Salaries and Benefits	\$1,213,160	\$ 915,095	\$(298,065)
Services and Supplies	212,401	181,427	(30,974)
Other Charges	Ø	Ø	Ø
Fixed Assets	3,776	3,651	(125)
TOTAL	\$1,429,337	\$1,100,173	\$(329,164)
Dept. Reimbursement	(3,000)	(3,000)	Ø
NET TOTAL	<u>\$1,426,337</u>	<u>\$1,097,173</u>	<u>\$(329,164)</u>

Financing:

Revenues	\$ 466,958	\$ 466,958	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	959,379	630,215	(329,164)
TOTAL	<u>\$1,426,337</u>	<u>\$1,097,173</u>	<u>\$(329,164)</u>

Positions

59.5	45.8	(13.7)
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Required Reduction

To remain within Proposition 13 revenue limitations, the 1978-79 recommended expenditures for this budget have been reduced \$329,164, or 36%.

Impact on Program

The District Attorney-Public Administrator has final authority over the deployment of his budgeted resources and will determine how the budget curtailment will be achieved. The District Attorney-Public Administrator has declined to specify at this time the individual positions affected by the proposed reductions in expenditures, but has indicated that these reductions will cause the elimination of investigations of and a reduction in prosecutions of:

- Consumer Fraud Cases
- Environmental Violations
- Major Frauds
- Insurance Frauds
- Election Law Violations
- Official Misconduct

The required reduction of prosecutorial staff and the commensurate increase in case-load per attorney and investigator will adversely affect conviction rates and will result in increased case dismissals due to time constraints on investigation and case preparation. There will be no filings on many infractions and minor cases.

Impact on Facilities

The offices of the Consumer Protection Unit at 640 Capitola Road will be closed.

Impact on Legal/Contract Obligations

Possible litigation due to the legal mandate of the District Attorney to investigate and prosecute felony and misdemeanor cases.

BUDGET UNIT: #208 District Attorney

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Attorney I/IV	2
Attorney (Half Time)	.5
Chief Consumer Representative	1
Consumer Representative	1
Typist Clerk III	1
Typist Clerk II	1
Unspecified	<u>7.2</u>
	13.7

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 64,134	\$ 0	\$(64,134)
Services and Supplies	17,044	0	(17,044)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	\$ 81,178	\$ 0	\$(81,178)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 81,178</u>	<u>0</u>	<u>\$(81,178)</u>
<u>Financing:</u>			
Revenues	\$ 51,142	\$ 0	\$(51,142)
Revenue Sharing	30,036	0	(30,036)
Net County Cost	0	0	0
TOTAL	<u>\$ 81,178</u>	<u>\$ 0</u>	<u>\$(81,178)</u>
<u>Positions</u>			
	3	0	(3)

Required Reduction

It is recommended that this program be eliminated.

Impact on Program

The Organized Crime Unit's program of collection, evaluation, analysis, and dissemination of confidential information to law enforcement on organized crime activity in Monterey and Santa Cruz Counties will be terminated. The enactment of Proposition 13 will cause the withdrawal of the Monterey County matching contribution to the financing of this unit and a termination of the cooperative agreement under which the Organized Crime Unit operates.

Impact on Facilities

The Office of the Organized Crime Unit will be closed and vacated.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #214 Organized Crime

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Org. Crime Info Coordinator	1
Org. Crime Info Specialist	1
Steno Clerk II	<u>1</u>
	3

BUDGET UNIT: #207 Grand Jury

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 32,721	\$ 20,721	\$ (12,000)
Services and Supplies	Ø	Ø	Ø
Other Charges	Ø	Ø	Ø
Fixed Assets	Ø	Ø	Ø
TOTAL	<u>\$ 32,721</u>	<u>\$ 20,721</u>	<u>\$ (12,000)</u>
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$ 32,721</u>	<u>\$ 20,721</u>	<u>\$ (12,000)</u>
<u>Financing:</u>			
Revenues	\$ Ø	\$ Ø	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	32,721	20,721	(12,000)
TOTAL	<u>\$ 32,721</u>	<u>\$ 20,721</u>	<u>\$ (12,000)</u>
<u>Positions</u>			

There are no permanent positions in the Grand Jury budget unit.

Required Reduction

Program expenditures in the Grand Jury budget unit are reduced by \$12,000 from the 1978-79 recommended budget to remain within Proposition 13 revenue limitations.

Impact on Program

The impact of this reduction is to decrease office expenses and the amount of remuneration for Grand Jurors for attendance and mileage at Grand Jury meetings. The reduction also eliminates \$600 in secretarial services.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

The Statutes of California require that Grand Jurors be compensated for mileage and attendance at Grand Jury meetings. Under the proposed reductions, the amount of compensation available for Grand Jurors will be less than usual; when claims exceed the appropriations, they will be denied. This reduction in remuneration may result in litigation.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 39,962	\$ 23,697	\$(16,265)
Services and Supplies	32,018	20,018	(12,000)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>10,378</u>	<u>Ø</u>	<u>(10,378)</u>
TOTAL	\$ 82,358	\$ 43,715	\$(38,643)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$ 82,358</u>	<u>\$ 43,715</u>	<u>\$(38,643)</u>
<u>Financing:</u>			
Revenues	\$ Ø	\$ Ø	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>82,358</u>	<u>43,715</u>	<u>(38,643)</u>
TOTAL	<u>\$ 82,358</u>	<u>\$ 43,715</u>	<u>\$(38,643)</u>
<u>Positions</u>			
	3	1.6	(1.4)

Required Reduction

The recommended 1978-79 budget has been reduced \$38,643 or 47%.

Impact on Program

To maintain required service to the Courts, a new system of summoning jurors will have to be implemented. Under this new system, which is already in use in Los Angeles, Santa Clara and Monterey Counties, prospective jurors will report as needed by the Courts for up to one month instead of the current two day term of service. Inconvenience and additional loss of time will be incurred by citizens who serve as jurors.

Impact on Facilities

Fixed assets recommended for furnishing and equipping the newly-acquired Jury Assembly Room have been deleted. The County will have no provisions for the comfort of jurors during assembly, orientation and waiting periods.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #205 Jury Commissioner

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Typist Clerk II	1
Unspecified	<u>.4</u>
	1.4

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 935,631	\$ 780,562	\$(155,069)
Services and Supplies	178,568	142,642	(35,926)
Other Charges	Ø	Ø	Ø
Fixed Assets	4,005	Ø	(4,005)
TOTAL	<u>\$1,118,204</u>	<u>\$ 923,204</u>	<u>\$(195,000)</u>
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$1,118,204</u>	<u>\$ 923,204</u>	<u>\$(195,000)</u>
<u>Financing:</u>			
Revenues	\$ 335,600	\$ 335,600	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	782,604	587,604	(195,000)
TOTAL	<u>\$1,118,204</u>	<u>\$ 923,204</u>	<u>\$(195,000)</u>
<u>Positions</u>			
	51	43	(8)

Required Reduction

Program expenditures in this budget unit were reduced \$195,000 or 17.4% from the 1978-79 recommended budget to remain within the Proposition 13 revenue limitations.

Impact on Program

The impact of these reductions will include:

- Elimination of the Pre-Trial Release Program which will mean that the Courts will no longer be provided reports on a defendant's eligibility for own-recognizance release from jail. The result will be fewer releases on own recognizance and thus increase the jail population and busing.
- Elimination of all overtime, peak workload relief, and all sick leave, conference and vacation coverage for the Judges and Municipal Court staff resulting in a backlog in hearing and processing cases. Time and other requirements of due process will necessitate assigning a lower priority to hearing and processing civil and small claims cases.
- Re-pooling jurors and staggering jury trials which will result in longer terms of jury service.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

A general increase in time required for processing cases can be expected to result from these reductions. Litigation may be expected over questions of the County's ability to provide citizens with adequate access to the Courts.

The Municipal Court Judges declined to participate in planning for this reduction and may order restoration of the cuts.

BUDGET UNIT: #203 Municipal Court

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Sr. Pre-Trial Release Specialist	1
Pre-Trial Release Specialist	2
Deputy Court Clerk II	2
Deputy Court Clerk I/II	<u>3</u>
	8

BUDGET UNIT: #225 Probation
 #226 Probation/Revenue Sharing
 1978-79
RECOM

PROP. 13

DIFFERENCE

Expenditure:

Salaries and Benefits	\$ 885,686	\$745,192	\$(140,494)
Services and Supplies	298,537	100,746	(197,791)
Other Charges	Ø	Ø	Ø
Fixed Assets	1,080	Ø	(1,080)
TOTAL	\$1,185,303	\$845,938	\$(339,365)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$1,185,303</u>	<u>\$845,938</u>	<u>\$(339,365)</u>

Financing:

Revenues	\$ 112,559	\$112,559	\$ Ø
Revenue Sharing	142,469	142,469	Ø
Net County Cost	930,275	590,910	(339,365)
TOTAL	<u>\$1,185,303</u>	<u>\$845,938</u>	<u>\$(339,365)</u>

Positions

48	40.5	(7.5)
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Required Reduction

Program expenditures in this budget unit have been reduced by \$339,365 or 28.6% from the 1978-79 recommended budget to remain within the Proposition 13 revenue limitations.

Impact on Program

The impact of these reductions will include:

- Elimination of the Courts Diagnostic Clinic. This caseload will be transferred to the investigation section.
- Elimination of the Court Referral Program. Courts will no longer be able to sentence minor offenders to supervised volunteer work as an alternative to fine or jail.
- Elimination of the Work Furlough transportation program. Inmates will have to arrange for their own transportation from the Sheriff's Rehabilitation Facility to the Watsonville Bus Terminal.
- Elimination of the Juvenile Education and Training Program.
- Elimination of the Volunteers in Probation Program.
- Elimination of the Youth Crisis Program resulting in an increased caseload for the juvenile division of 1,200 cases per year.
- The Adult Probation Supervision caseload per probation officer will be increased from 170 to 240 cases resulting in the elimination of all surveillance type supervision. Probation officers will only be able to work with probationers in emergency situations.
- A reduction in the investigation caseload through the elimination of preventive investigations and reports to the Court.

BUDGET UNIT: #225 Probation

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Assistant Probation Officer	.5
Deputy Probation Officer II	3
Steno Clerk III	1
Typist Clerk II	1
Psychiatric Social Worker	1
Volunteer Coordinator	<u>1</u>
	7.5

BUDGET UNIT: #22300

Juvenile Hall

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$439,038	\$315,780	\$(123,258)
Services and Supplies	108,845	92,764	(16,081)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>3,901</u>	<u>517</u>	<u>(3,384)</u>
TOTAL	\$551,784	\$409,061	\$(142,723)
Dept. Reimbursement	<u>(5,720)</u>	<u>(5,720)</u>	<u>Ø</u>
NET TOTAL	<u>\$546,064</u>	<u>\$403,341</u>	<u>\$(142,723)</u>
<u>Financing:</u>			
Revenues	\$ 38,195	\$ 26,386	\$ (11,809)
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>507,869</u>	<u>376,955</u>	<u>(130,914)</u>
TOTAL	<u>\$546,064</u>	<u>\$403,341</u>	<u>\$(142,723)</u>
<u>Positions</u>	23.5	15.5	(8)

Required Reduction

Program expenditures in this budget unit are reduced by \$142,723 or 26% to remain within the Proposition 13 revenue limitations.

Impact on Program

The impact of these reductions will include:

- The elimination of the Juvenile Education and Training Program, which provides long-term treatment-oriented placement for wards of the court. Because of the shortage of other placement programs, this will cause some increase in the Juvenile Hall Detention population.
- A reduction in the supervision and services for juveniles detained in the Juvenile Hall, which will result in the following:
 - . An increase in supervisor-to-ward ratio from California Youth Authority Standards for co-educational facility of 1-8 to approximately 1-15.
 - . A reduction in nursing coverage by 50%.
 - . Increased altercations between wards due to lack of adequate supervision and an increase in the potential for injury to personnel.
 - . Reduced recreational and leisure activities for wards with certain categories of offenders being placed on very restricted programs.
 - . Elimination of all staff training including the 40 hours per year required by the Youth Authority.

Impact on Facilities

The proposed reduction will result in the closing of the JET Unit. However, the 7 rooms in this area will be used by the Detention Unit for the anticipated increase in the detention population.

Impact on Legal/Contract Obligations

The Juvenile Hall operation will not meet Youth Authority standards for supervision and care of wards as required by Welfare and Institutions Code, Section 509.5.

BUDGET UNIT: #223 Juvenile Hall

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Group Supervisor I/II	7
Housekeeper (Half-Time)	.5
Cook	<u>.5</u>
	8

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 191	\$ 191	\$ 0
Services and Supplies	809	809	0
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	\$ 1,000	\$ 1,000	\$ 0
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 0</u>
<u>Financing:</u>			
Revenues	\$ 1,000	\$ 1,000	\$ 0
Revenue Sharing	0	0	0
Net County Cost	0	0	0
TOTAL	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 0</u>
<u>Positions</u>	0	0	0

Required Reduction

No change is recommended in this budget unit since expenditures are totally offset by State revenue and would not effect county cost.

Impact on Program

None.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #227 State Correctional Schools

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0
Other Charges	10,000	10,000	0
Fixed Assets	0	0	0
TOTAL	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 0</u>
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 0</u>
<u>Financing:</u>			
Revenues	\$ 4,000	\$ 4,000	\$ 0
Revenue Sharing	0	0	0
Net County Cost	6,000	6,000	0
TOTAL	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 0</u>
<u>Positions</u>			
	0	0	0

Required Reduction

No reduction in expenditures is recommended from this budget unit as the funds will be needed to provide for an increase in commitments to State schools and the California Youth Authority as a result of eliminating the Juvenile Education and Training Program and reductions in the care of Court Wards budget unit.

Impact on Program

Impact on Facilities

Impact on Legal/Contract Obligations

1978-79
RECOM

PROP. 13

DIFFERENCE

Expenditure:

Salaries and Benefits	\$ 56,411	\$ 56,411	\$ 0
Services and Supplies	18,557	15,621	(2,936)
Other Charges	0	0	0
Fixed Assets	1,000	0	(1,000)
TOTAL	\$ 75,968	\$ 72,032	\$ (3,936)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 75,968</u>	<u>\$ 72,032</u>	<u>\$ (3,936)</u>

Financing:

Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	75,968	72,032	(3,936)
TOTAL	<u>\$ 75,968</u>	<u>\$ 72,032</u>	<u>\$ (3,936)</u>

Positions

3 3 0

Required Reduction

Program expenditures in this budget unit are reduced \$3,936 or 5% from the 1978-79 recommended budget to remain within the Proposition 13 revenue limitations.

Impact on Program

These reductions will eliminate all staff training and reduce nursing services to inmates by 50%.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #550 Wards of the Court

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	4,500	2,000	(2,500)
Other Charges	80,100	29,600	(50,500)
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 84,600	\$ 31,600	\$(53,000)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 84,600</u>	<u>\$ 31,600</u>	<u>\$(53,000)</u>
<u>Financing:</u>			
Revenues	\$ 12,100	\$ 12,100	\$ 0
Revenue Sharing	0	0	0
Net County Cost	<u>72,500</u>	<u>19,500</u>	<u>(53,000)</u>
TOTAL	<u>\$ 84,600</u>	<u>\$ 31,600</u>	<u>\$(53,000)</u>
<u>Positions</u>			
	0	0	0

Required Reduction

Program expenditures in this budget unit are reduced by \$53,000 or 62% from the 1978-79 recommended budget to remain within the Proposition 13 revenue limitations.

Impact on Program

The impact of these reductions will include:

- Elimination of the California Youth Authority Diagnostic Service.
- A 50% reduction in the number of juveniles committed to County operated camps and ranches, which will result in shifting these juveniles' commitments to institutions, group homes and foster homes.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	456,500	319,500	(137,000)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	<u>\$456,500</u>	<u>\$319,500</u>	<u>\$(137,000)</u>
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$456,500</u>	<u>\$319,500</u>	<u>\$(137,000)</u>
<u>Financing:</u>			
Revenues	\$ 2,000	\$ 1,000	\$ (1,000)
Revenue Sharing	0	0	0
Net County Cost	<u>454,500</u>	<u>318,500</u>	<u>(136,000)</u>
TOTAL	<u>\$456,500</u>	<u>\$319,500</u>	<u>\$(137,000)</u>
<u>Positions</u>			
	0	0	0

Required Reduction

To remain within Proposition 13 revenue limitations, program expenditures in this budget unit are reduced by \$137,000, approximately 30%.

Impact on Program

The recommended expenditures under Proposition 13 revenue limitations would reduce the Public Defender budget in three main areas: the main Public Defender contract, the conflict-of-interest contracts, and the Professional and Special Services - Other Account. The table below describes the recommended reductions under the new revenue limits:

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
Main Contract	\$305,000	\$225,900	\$ (79,100)
Conflicts Contract	103,500	63,000	(40,000)
Professional & Special Services - Other	47,000	30,000	(17,000)
Office Expense	<u>1,000</u>	<u>600</u>	<u>(400)</u>
TOTAL	<u>\$456,500</u>	<u>\$319,500</u>	<u>\$(137,000)</u>

The main Public Defender contractor has agreed to provide three months of transitional representation beyond July 1, 1978 at the 1978-79 recommended monthly amount. During this period we recommend that the County seek proposals for Public Defender services, assuming that work load levels will decrease as cases move to disposition over the 90-day period. Case load reductions totaling 1,265 clients, about 23% of the Public Defender work load, would be required.

The County is currently in the process of evaluating proposals to provide conflicts services. In light of the new revenue limitations, we recommend discontinuing the current Request for Proposals, and instead contract with a local law firm to serve as the primary conflicts firm for two months, until a new conflicts arrangement under a reduced work load and different organizational scheme can be obtained.

The Professional and Special Services account is reduced to \$30,000, a decrease of \$17,000. This account is expected to provide investigation monies miscellaneous expenses, and private attorneys as needed; however, this account may not accommodate expenses incurred in extraordinary cases.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Legal provisions and court decisions require the courts to appoint counsel for indigent defendants in criminal cases. Should the expected reduction in Public Defender case load not occur, litigation may result from an inability to provide compensation for Public Defender attorneys, staff, and offices.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$3,353,263	\$2,467,098	\$ (861,165)
Services and Supplies	1,382,180	1,072,753	(309,427)
Other Charges	35,000	35,000	Ø
Fixed Assets	40,408	Ø	(40,408)
TOTAL	\$4,810,851	\$3,574,851	\$(1,236,000)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$4,810,851</u>	<u>\$3,574,851</u>	<u>\$(1,236,000)</u>
<u>Financing:</u>			
Revenues	\$ 232,750	\$ 232,750	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	4,578,101	3,342,101	(1,236,000)
TOTAL	<u>\$4,810,851</u>	<u>\$3,574,851</u>	<u>\$(1,236,000)</u>
<u>Positions</u>			
	172	126.5	45.5

Required Reduction

Program expenditures in this budget unit must be reduced \$1,236,000 or 26% from the 1978-79 recommended budget to remain within the Proposition 13 revenue limitations.

Impact on Program

The Sheriff has final authority over the deployment of his budgeted resources and will determine how the budget curtailment is to be achieved. However, the Sheriff has indicated that the reductions will result in the following impacts on department operations.

- Reduction in patrol services from seven beats to three, which will curtail direct patrol services, cause significant delays in responding to calls for assistance, and reduce special law enforcement services, i.e., search and rescue. The result will be an increase in illegal activity in the County and increased danger to public safety and a decrease in the Sheriff's ability to apprehend suspected criminals.
- Reduction in jail staffing from nine positions to six positions per shift increasing the potential for disorder and injury to inmates and staff, decreasing the Sheriff's ability to provide for the safety and security of prisoners and in providing court ordered recreation, visitation, and medical services and reducing the jail staffs efficiency in booking, housing and releasing inmates thus causing delays to arresting officers when they report to the jail.
- Reduction of bailiff services to the Municipal and Superior Courts resulting in decreased court security.
- Reduction in the Crime Prevention/Narcotics Enforcement program.
- Reduction of investigation bureau programs which will result in backlogs in providing investigation reports to the District Attorney for prosecution.

Sheriff-Coroner

- Reduction in warrant's program which will result in the elimination of warrant checks for officers in the field, a major cut back in the number of warrants served, elimination of warrants purging program which "cleans" out-of-date warrants from the Sheriff's files thus increasing the possibility of false arrests.
- Reduction of the Sheriff's records program staff requiring safety personnel to perform many record's keeping functions.
- Reduction of the civil program resulting in a backlog in serving legal processes ordered by the Courts.
- Reduced support services for the department resulting in a general decrease in the effectiveness of the department in apprehending criminals and suppressing criminal activity.
- Elimination of the property and evidence program resulting in the assignment of the responsibility for evidence control, presentation and release of evidence to investigating officers.
- Reduction in maintenance of equipment volunteered through the numerous reserve officer programs which will reduce their effectiveness in providing volunteer services to the Sheriff.
- Reduction in civilian clerical and support staff resulting in reassigning some safety personnel from law enforcement functions to perform many of these duties and a sharp curtailment of public counter services at the Sheriff's Department.
- Elimination of all overtime and vacation relief requiring the use of comp-time when overtime is required thus resulting in periodic reductions in staff available.
- Reduction in departmental training resulting in diminished performance while on duty and endangering of the safety of officers and the public.
- Elimination of the form project at the Sheriff's rehabilitation facility resulting in a decrease in inmate program activities.
- Elimination of funds to purchase fixed assets.
- Reduction in medical services to inmates.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

The reduction plan provided by the Sheriff may result in the Sheriff's inability to comply with federal district court orders and federal and state standards for detention.

BUDGET UNITS: #210, 220

Sheriff-Coroner

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Chief Deputy	.5
Detention Officers	27
Supervising Records Clerk	1
Property Clerk	1
Records Clerk	11
Account Clerk III	1
Steno Clerk III	1
Account Clerk II	1
Typist Clerk III	1
Typist Clerk II	1
	<hr/>
	45.5

BUDGET UNIT: #525 Burial of Indigents

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	13,680	13,680	0
Other Charges	0	0	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$ 13,680	\$ 13,680	\$ 0
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 13,680</u>	<u>\$ 13,680</u>	<u>\$ 0</u>
<u>Financing:</u>			
Revenues	\$ 2,800	\$ 2,800	\$ 0
Revenue Sharing	0	0	0
Net County Cost	<u>10,880</u>	<u>10,880</u>	<u>0</u>
TOTAL	<u>\$ 13,680</u>	<u>\$ 13,680</u>	<u>\$ 0</u>
<u>Positions</u>			
	0	0	0

Required Reduction

No reduction is proposed for this budget unit because all funds are used to carry out the County's obligation to bury indigent deceased persons.

Impact on Program

None.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$182,311	\$153,590	\$(28,721)
Services and Supplies	166,086	120,876	(45,210)
Other Charges	Ø	Ø	Ø
Fixed Assets	Ø	Ø	Ø
TOTAL	<u>\$348,397</u>	<u>\$274,466</u>	<u>\$(73,931)</u>
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$348,397</u>	<u>\$274,466</u>	<u>\$(73,931)</u>
<u>Financing:</u>			
Revenues	\$ Ø	\$ Ø	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>348,397</u>	<u>274,466</u>	<u>(73,931)</u>
TOTAL	<u>\$348,397</u>	<u>\$274,466</u>	<u>\$(73,931)</u>
<u>Positions</u>			
	11	9.75	(1.25)

Required Reduction

The recommended expenditures for this budget have been reduced \$73,931 or 21%.

Impact on Program

The Presiding Judge of the Superior Court has final authority over the Court's budgeted resources and will determine how the budget curtailment will be achieved. The Presiding Judge has declined to specify at this time the individual positions which will be affected in order to accomplish the proposed reduction, but has indicated that operations of the Superior Court will be affected in the following manner:

Appropriations in this budget for overtime, peak workload relief, sick leave coverage and vacation coverage have been eliminated for the Judges and other personnel of the Superior Court. No coverage will be provided for individual departments of the Superior Court when the regular judge is ill or goes on vacation, resulting in a backlog of cases. The shorthand reporting of certain civil proceedings will be eliminated and available Court Reporters hours generally reduced. Time and other requirements of due process of law will necessitate the assignment of priority to criminal cases at the cost of reductions in the timely processing of civil litigation. An increasing backlog of civil cases must be anticipated. The re-pooling of prospective jurors and required staggering of jury trials will result in longer terms of jury service.

Impact on Facilities

The elimination of vacation and sick leave relief will result in periodic closing of individual Superior Court departments.

Impact on Legal/Contract Obligations

A general increase in the time required for processing of cases--particularly civil and probate cases--can be expected to result from these reductions. Litigation may be expected over questions of the County's ability to provide citizens with adequate access to the Courts and due process of law.

BUDGET UNIT: #200 Superior Court

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Unspecified	1.25

OTHER PUBLIC PROTECTION

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>EXPENDITURES</u>			
<u>County Departments</u>			
Agriculture Commissioner	\$ 365,511	\$ 262,511	\$(103,000)
Animal Control	222,403	90,000	(132,403)
Communications & Emerg. Serv.	827,343	686,942	(140,401)
Fire	536,478	291,392	(245,086)
Monterey Bay Unified Air Pollution Control District	22,753	22,753	Ø
Predatory Animal Control	15,604	Ø	(15,604)
TOTAL	<u>\$1,990,092</u>	<u>\$1,271,473</u>	<u>\$(718,619)</u>
 <u>FINANCING</u>			
Other Funds	\$ 447,487	\$ 209,267	\$(238,220)
General Fund Revenues	548,900	492,165	(56,735)
Net Revenue Sharing and General Fund Cost	993,705	570,041	(423,664)
TOTAL	<u>\$1,990,092</u>	<u>\$1,271,473</u>	<u>\$(718,619)</u>

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$245,328	\$175,188	\$ (70,140)
Services and Supplies	48,407	39,587	(8,820)
Other Charges	Ø	Ø	Ø
Fixed Assets	255	255	Ø
TOTAL	\$293,990	\$215,030	\$ 78,960
Dept. Reimbursement	(4,000)	(2,040)	(1,960)
NET TOTAL	<u>\$289,990</u>	<u>\$212,990</u>	<u>\$ (77,000)</u>
<u>Financing:</u>			
Revenues	\$ 67,950	\$ 67,950	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>222,040</u>	<u>145,040</u>	<u>(77,000)</u>
TOTAL	<u>\$289,990</u>	<u>\$212,990</u>	<u>\$ (77,000)</u>
<u>Positions</u>			
	12	9	(3)

Required Reduction

This recommendation includes a \$77,000 or 27% reduction in expenditures.

Impact on Program

- All aphid inspections except upon complaint will be curtailed.
- Pest control programs will be limited to sale of posion, no field work.
- Eliminate all weed control except for lettuce, which is reimbursed.
- Pest detection cut $\frac{1}{2}$ (identifies new and unusual pests).
- Fruit and vegetable inspection at retail cut from four times a year to once a year, if possible.
- Egg quality control from four inspections to one inspection per year.
- All incidental nursery inspections will be eliminated.
- Crop statistics will only be issued annually.
- Seed inspection - on complaint only.
- Pest management (to see if poisons are proper) will be eliminated.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

All of the legal obligations will probably not be met given this reduction in funding.

BUDGET UNIT: #250 Agricultural Commissioner

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Deputy Ag. Commissioner	2
Agricultural Biologist III	<u>1</u>
	3

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 58,702	\$ 37,587	\$(21,115)
Services and Supplies	16,019	11,134	(4,885)
Other Charges	Ø	Ø	Ø
Fixed Assets	800	800	Ø
TOTAL	\$ 75,521	\$ 49,521	\$(26,000)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$ 75,521</u>	<u>\$ 49,521</u>	<u>\$(26,000)</u>
<u>Financing:</u>			
Revenues	\$ Ø	\$ Ø	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	75,521	49,521	(26,000)
TOTAL	<u>\$ 75,521</u>	<u>\$ 49,521</u>	<u>\$(26,000)</u>
<u>Positions</u>			
	3	2	(1)

Required Reduction

A reduction of \$26,000 in expenditures, or 34% is recommended.

Impact on Program

Pre-packaged product inspections would be eliminated as well as petroleum regulations (requirements to post octane and ceiling prices) and weighmaster enforcement. Only devices (scales and gas pumps) could be inspected and these only once annually.

Impact on Facilities

Close Capitola Road Office.

Impact on Legal/Contract Obligations

It is questionable if all legal obligations can be met. The office will attempt to meet the "letter" of the laws and regulations if not their "spirit".

BUDGET UNIT: #255 Weights and Measures

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Inspector II	1

BUDGET UNIT: #267 Animal Pound

1978-79
RECOM

PROP. 13

DIFFERENCE

Expenditure:

Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	222,403	90,000	(132,403)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	\$222,403	\$ 90,000	\$(132,403)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$222,403</u>	<u>\$ 90,000</u>	<u>\$(132,403)</u>

Financing:

Revenues	\$ 90,000	\$ 90,000	\$ 0
Revenue Sharing	0	0	0
Net County Cost	132,403	0	(132,403)
TOTAL	<u>\$222,403</u>	<u>\$ 90,000</u>	<u>\$(132,403)</u>

Positions

An estimated six non-County positions will have to be deleted to continue operation at the lower level of funding.

Required Reduction

None.

Impact on Program

The appropriations in this services and supplies recommendation would only be that amount collected in revenue. The level and type of services are not determined at this time and will be negotiated with the Animal Welfare Association

Impact on Facilities

None.

Impact on Legal/Contract Obligations

The Animal Control ordinance may have to be revised or repealed.

1978-79
RECOMPROP. 13DIFFERENCEExpenditure:

Salaries and Benefits	\$ 532,300	\$ 484,740	\$ (47,560)
Services and Supplies	488,525	406,025	(82,500)
Other Charges	Ø	Ø	Ø
Fixed Assets	73,627	53,177	(20,450)
TOTAL	\$1,094,452	\$ 943,942	\$(150,510)
Dept. Reimbursement	(332,000)	(257,000)	75,000
NET TOTAL	<u>\$ 762,452</u>	<u>\$ 686,942</u>	<u>\$ (75,510)</u>

Financing:

Revenues	\$ 323,215	\$ 334,215	\$ 11,000
Revenue Sharing	Ø	Ø	Ø
Net County Cost	439,237	352,727	(86,510)
TOTAL	<u>\$ 762,452</u>	<u>\$ 686,942</u>	<u>\$ (75,510)</u>

Positions

32

28

(4)

Required Reduction

A reduction of \$75,510 or 10% of the expenditures is recommended to meet the revenue limitations of Proposition 13.

Impact on Program

The recommended program cuts include:

- an estimated \$75,000 reduction in the County telephone bill
- defer purchase of electronic test equipment
- reduce County funded portions of new Communications system
- cut new dispatcher positions for new communications system
- eliminate non-emergency services from dispatch center
- cut replacement of aging equipment
- establish fees for alarm service at commercial market rates

With these reductions the 911 telephone system can be installed and service begun, but it will not be possible to offer dispatch services to additional local agencies unless they share the costs.

Impact on Facilities

The standby communications center probably will not be feasible due to limitations on funding from other local agencies.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #150 Communications

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Communications Dispatcher	5
Add: Technician II from Civil Defense	<u>(1)*</u>
	4

* Position transferred from Emergency Services budget.

1978-79
RECOMPROP. 13DIFFERENCEExpenditure:

Salaries and Benefits	\$ 29,090	\$ 0	\$ (29,090)
Services and Supplies	33,301	0	(33,301)
Other Charges	0	0	0
Fixed Assets	2,500	0	(2,500)
TOTAL	\$ 64,891	\$ 0	\$ (64,891)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 64,891</u>	<u>\$ 0</u>	<u>\$ (64,891)</u>

Financing:

Revenues	\$ 31,000	\$ 0	\$ (31,000)
Revenue Sharing	0	0	0
Net County Cost	33,891	0	(33,891)
TOTAL	<u>\$ 64,891</u>	<u>\$ 0</u>	<u>\$ (64,891)</u>

Positions

2	0	(2)
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Required Reduction

This budget is recommended for deletion.

Impact on Program

All emergency planning and coordination functions will be transferred to the CAO.

Emergency planning and coordination activities will be sharply curtailed and only the essential minimum level of activities will be carried out.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

The County has an obligation to plan for emergencies, but the level of planning activity is discretionary. Over a period of years the County's preparation for emergencies can be expected to decline.

BUDGET UNIT: #263 Emergency Services Office

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Typist Clerk III	1
Radio Technician	<u>1 *</u>
	2

* Position transferred to Communications.

BUDGET UNIT: #237 Fire Marshal

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$71,805	\$ 0	\$(71,805)
Services and Supplies	7,062	0	(7,062)
Other Charges	0	0	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$78,867	\$ 0	\$(78,867)
Dept. Reimbursement	<u>0</u>	<u>0</u>	<u>0</u>
NET TOTAL	<u>\$78,867</u>	<u>\$ 0</u>	<u>\$(78,867)</u>
<u>Financing:</u>			
Revenue	\$36,735	\$ 0	\$(36,735)
Fire Fund	12,581	0	(12,581)
Revenue Sharing	0	0	0
Net County Cost	<u>29,551</u>	<u>0</u>	<u>(29,551)</u>
TOTAL	<u>\$78,867</u>	<u>\$ 0</u>	<u>\$(78,867)</u>
<u>Positions</u>			
	3	0	(3)

Required Reduction

This budget is recommended for elimination.

Impact on Program

All programs in this budget are discretionary and are recommended for elimination.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #237 Fire Marshal

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Fire Marshal	1 *
Senior Fire Inspector	1
Fire Inspector	<u>1</u>
	3

* Position transferred to Mechanical Services.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	265,730	111,070	(154,660)
Other Charges	0	0	0
Fixed Assets	<u>35,734</u>	<u>24,175</u>	<u>(11,559)</u>
TOTAL	\$301,464	\$135,245	\$(166,219)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$301,464</u>	<u>\$135,245</u>	<u>\$(166,219)</u>
<u>Financing:</u>			
Revenues (Fire Fund)	\$ 4,100	\$ 4,100	\$ 0
Fire Reserve	(40,381)	(49,474)	(93)
Fire Area Cost	324,040	180,619	(143,421)
Net County Cost	<u>22,705</u>	<u>0</u>	<u>(22,705)</u>
TOTAL	<u>\$301,464</u>	<u>\$135,245</u>	<u>\$(166,219)</u>
<u>Positions</u>	0	0	0

Required Reduction

A total reduction in expenditures of \$166,219 is necessary to meet Proposition 13 revenue limitations. The reduction includes a \$22,705 decrease in general fund money and a \$143,514 reduction in the fire fund.

Impact on Program

The reductions necessary to meet the Proposition 13 revenue limitations will require elimination of all paid firefighters. One full time fire captain will be retained to coordinate and assist volunteers. All fire protection in the County fire protection area will be limited to volunteer services.

Fire prevention services will be eliminated.

Under pending state legislation the state may provide some full time paid fire protection.

Structural fire protection in the County fire protection area is financed through a special fund suggested by a property tax levy on only that portion of the unincorporated area outside fire districts. It is not a part of regular County government financed from countywide resources. We know of no way under existing financing laws where funds could be shifted from regular countywide resources to the support of this district.

Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 14,000	\$ 0	\$(14,000)
Services and Supplies	136,597	74,022	(62,575)
Contingencies	4,000	0	(4,000)
Fixed Assets	<u>1,550</u>	<u>0</u>	<u>(1,550)</u>
TOTAL	\$156,147	\$ 74,022	\$(82,125)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$156,147</u>	<u>\$ 74,022</u>	<u>\$(82,125)</u>
<u>Financing:</u>			
Revenues	\$ 1,100	\$ 1,100	\$ 0
Fund Balance	19,393	19,393	0
Reserves	(17,285)	0	17,285
Tax Levy	<u>152,939</u>	<u>53,529</u>	<u>(99,410)</u>
TOTAL	<u>\$156,147</u>	<u>\$ 74,022</u>	<u>\$(82,125)</u>
<u>Positions</u>			
	0	0	0

Required Reduction

A reduction in expenditures of \$82,125 will be necessary to meet Proposition 13 revenue limitations.

Impact on Program

The funds available to CSA #4 and #4A will not be sufficient to support a regular fire protection program. The residents of Pajaro Dunes will have to choose from the available alternative fire protection plans. These are:

1. Try to form a volunteer fire fighting unit.
2. Annex to Watsonville City or contract with Watsonville City for a package of services.
3. Work out a voluntary service charge to support fire protection.
4. Go without fire protection.

Impact on Facilities

The planned Pajaro Dunes fire station must be deferred pending resolution of the alternatives above.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #418 Air Pollution

	1978-79 <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	22,753	22,753	0
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	\$ 22,753	\$ 22,753	\$ 0
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 22,753</u>	<u>\$ 22,753</u>	<u>\$ 0</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	22,753	22,753	0
TOTAL	<u>\$ 22,753</u>	<u>\$ 22,753</u>	<u>\$ 0</u>
<u>Positions</u>	0	0	0

Required Reduction

The Air Pollution Control District enforces federal rules and regulations on the emission of air pollutants from stationary sources. The function is required by federal law and no reduction is recommended.

Impact on Program

None.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$14,759	\$ 0	\$(14,759)
Services and Supplies	845	0	(845)
Other Charges	0	0	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$15,604	\$ 0	\$(15,604)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$15,604</u>	<u>\$ 0</u>	<u>\$(15,604)</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	<u>15,604</u>	<u>0</u>	<u>(15,604)</u>
TOTAL	<u>\$15,604</u>	<u>\$ 0</u>	<u>\$(15,604)</u>
<u>Positions</u>			
	1	0	(1)

Required Reduction

This program is not mandatory and would be eliminated.

Impact on Program

There will be no predatory animal control or skunk abatement available through County government.

Impact on Facilities

None

Impact on Legal/Contract Obligations

None

BUDGET UNIT: #268 Predatory Animal Control

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Hunter/Trapper	1

HEALTH

1978-79
RECOM

PROP. 13

DIFFERENCE

EXPENDITURES

County Departments

Health Services Agency	\$11,972,458	\$10,571,085	\$(1,401,373)
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Community Programs

Manresa	\$ 26,000	\$ 0	\$ (26,000)
Parents Center	54,120	0	(54,120)
Family Services/Sr. Counseling	21,600	0	(21,600)
Women's Health Center	24,988	0	(24,988)
Citizens for Better Nursing			
Home Care/Ombudsman	23,168	0	(23,168)
Assoc. for the Retarded	25,547	0	(25,547)
Women's Crisis Support	9,577	0	(9,577)
TOTAL	<u>\$12,157,458</u>	<u>\$10,571,085</u>	<u>\$(1,586,373)</u>

FINANCING

Other Funds	\$ 4,275,128	\$ 3,939,783	\$ (335,345)
General Fund Revenues	1,093,415	1,157,507	64,092
Net Revenue Sharing and			
General Fund Cost	<u>6,788,915</u>	<u>5,473,795</u>	<u>(1,315,120)</u>
TOTAL	<u>\$12,157,458</u>	<u>\$10,571,085</u>	<u>\$(1,586,373)</u>

BUDGET UNIT: Agency Management/Health Services Agency (Sub-Fund 751)

HSA ADMINISTRATION

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 616,057	\$ 495,889	\$ (120,168)
Services and Supplies	232,158	87,617	(144,541)
Other Charges	669,600	608,579	(61,021)
Fixed Assets	<u>3,590</u>	<u>895</u>	<u>(2,695)</u>
TOTAL	\$1,521,405	\$1,192,980	\$ (328,425)
Dept. Reimbursement			
Intra Fund	\$ (127,867)	\$ (107,765)	\$ (20,102)
Inter Fund	<u>(1,389,948)</u>	<u>(1,084,320)</u>	<u>(305,628)</u>
NET TOTAL	\$ 3,590	\$ 895	\$ (2,695)
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	<u>3,590</u>	<u>895</u>	<u>(2,695)</u>
TOTAL	\$ 3,590	\$ 895	\$ (2,695)
<u>Positions</u>			
	34.5	27.5	(7)

Required Reduction

Total administration costs are being reduced \$328,425 or 21% with a 20% cut in staff. Costs for administration are all allocated to operating units so that savings will show up there.

Impact on Program

Payments for Countywide overhead (A-87) will be reduced by 35% in line with the reductions anticipated for all support services departments.

Maintenance and grounds services to health services facilities will be cut 35%.

Housekeeping staff will lose two positions and vacation relief; the facilities cleaning schedules will be cut back.

Nursing administration will lose one of their two professional positions and the organized program of staff development and training will cease.

The organized volunteer program to assist patients and staff will end due to the elimination of the volunteer program coordinator.

The requested administrative analyst position will be deleted.

Claims processing and fiscal management activities will be diminished by the loss of two positions.

Security guard services for evening and night hours will be eliminated.

Funds for health library and educational materials will be deleted.

Office expense, fixed assets, employee travel and education and service center charges are all being reduced.

Impact on Facilities

Lower level of housekeeping services within most facilities and lower level of grounds and building maintenance services available.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: Agency Management/Health Services Agency (Sub-Fund 751)

Positions to be deleted from those proposed in the 1978-79 Budget:

<u>Position Title</u>	<u>Number</u>
General Administration	
Associate Administrative Analyst	1
Volunteer Services Coordinator	.5
Payroll Clerk	1
Account Clerk III	.5
Messenger Clerk	1
Nursing Administration	
Staff Development Specialist	1
Housekeeping-Custodian	<u>2</u>
TOTAL	<u>7</u>

BUDGET UNIT: Public Health/Health Services Agency (Sub-Fund 752)

PUBLIC HEALTH

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$1,562,375	\$1,390,611	\$(171,764)
Services and Supplies	398,978	396,418	(2,560)
Other Charges	430,675	353,916	(76,759)
Fixed Assets	<u>1,622</u>	<u>537</u>	<u>(1,085)</u>
TOTAL	\$2,393,650	\$2,141,482	\$(252,168)
Dept. Reimbursement	<u>(32,374)</u>	<u>0</u>	<u>32,374</u>
NET TOTAL	\$2,361,276	\$2,141,482	\$(219,794)

Financing:

Revenues	\$ 978,155	\$1,042,247	\$ 64,092
Revenue Sharing	0	0	0
Net County Cost	<u>1,383,121</u>	<u>1,099,235</u>	<u>(283,886)</u>
TOTAL	\$2,361,276	\$2,141,482	\$(219,794)

Positions

82	74	(8)
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Required Reduction:

The \$283,886 being cut from the net County cost represents a 20% reduction in this budget unit.

Impact on Program

The following special public health clinics or services will be eliminated: venereal disease, tuberculosis, chronic illness and aging, child health screening and pregnancy counseling (patients will attend general medical clinics for services).

The perinatal program, family planning, senior health maintenance and Manresa will experience a decrease in public health nursing staff time.

The number of public health nursing districts will be cut; nurses will carry more patients in a larger geographical area, supervision will be cut decreasing their ability to handle multi-problem families. The mid-County public nursing office will be disbanded.

Environmental health fees will be raised to make mandated services more completely supported by the users.

Crippled children's services will have a waiting list for physical therapy. Public health nursing follow-up on crippled children's cases will be cut by 1/3 to 1/2.

The organized program for nursing education and development will be cut, possibly leading to a decline in skills and morale.

Consultation and nursing visits to nursing homes will be deleted.

Public health laboratory activities will be curtailed.

Impact on Facilities

The area currently occupied by the Mid-County P.H. Nursing staff will be vacated, freeing the space for possible relocation of the Children's Services Unit of Community Mental Health Services.

Impact on Legal/Contract Obligations

Mandated public health services will still be available but at a lower level of service.
Some non-mandated functions will be cut altogether.

BUDGET UNIT: Public Health/Health Services Agency (Sub-Fund 752)

Positions to be deleted from those proposed in the 1978-79 Budget:

<u>Position Title</u>	<u>Number</u>
Public Health Administration	
Assistant Director of Nurses	1
Maternal and Child Health Coordinator (transfer)	1
Family Planning	
Maternal and Child Health Coordinator (transfer)	(1)
Child Disability Screening	
Public Health Nurse	.5
Account Clerk I/II	.5
Public Health Aide	.5
Public Health Nursing	
Supervising Public Health Nurse	1
Clerk I/II	1
Public Health Aide (Transfer from Communicable Dis.)	(.5)
Communicable Disease	
Public Health Physician (transfer)	.5
Senior Public Health Nurse	.5
Licensed Vocational Nurse	.5
Public Health Aide (Transfer to P. H. Nursing)	.5
Crippled Childrens Services	
Senior Therapist for the Physically Handicapped	1
Public Health Laboratory	
Public Health Microbiologist	1
TOTAL	
	8

BUDGET UNIT: Outpatient Clinics/Health Services Agency (Sub-Fund 753)

CLINICS

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 717,153	\$ 517,694	\$(199,459)
Services and Supplies	576,392	365,431	(210,961)
Other Charges	338,272	235,714	(102,558)
Fixed Assets	<u>3,485</u>	<u>3,485</u>	<u>0</u>
TOTAL	\$1,635,302	\$1,122,324	\$(512,978)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$1,635,302</u>	<u>\$1,122,324</u>	<u>\$(512,978)</u>
<u>Financing:</u>			
Revenues	\$1,020,086	\$ 836,230	\$(183,856)
Revenue Sharing	0	0	0
Net County Cost	<u>615,216</u>	<u>286,094</u>	<u>(329,122)</u>
TOTAL	<u>\$1,635,302</u>	<u>\$1,122,324</u>	<u>\$(512,978)</u>
<u>Positions</u>			
	40.1	26.6	(13.5)

Required Reduction

This represents a 53% decrease in net County costs for general medical clinics and a 33% reduction in staff. If revenues decline more than projected, the total cost saving will not be realized.

Impact on Program

Santa Cruz General Medical Clinic services will be reduced from 5 days a week (30 hours of clinic time) to 2 days a week (12 hours of clinic time).

Watsonville General Medical Clinic services will be reduced from 5 days a week (32 hours of clinic time) to 3 days a week (18 hours of clinic time).

Hopefully clinic hours will be more intensively utilized and the reduction in patient visits will not be in proportion to the reduction in hours. Many former patients will undoubtedly seek care from private practitioners or hospital emergency rooms.

Laboratory and x-ray services and staff will be reduced to correspond to reduced clinic hours.

The STOP Clinic (Selective Termination of Pregnancy) will be deleted altogether. Most patients that would have gone to the STOP Clinic will leave the County for abortions.

The clinic administration position will be deleted.

The number of account clerks will be decreased since they will spend fewer hours cashiering for the clinics and there may be some decrease in billing activity.

Impact on Facilities

Facilities will be utilized to a lesser degree by the above reduced schedule.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: Outpatient Clinics/ Health Services Agency (Sub-fund 753)

Positions to be deleted from the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Clinic Administration	
Administrative Services Officer II (Clinic Manager)	1
Account Clerk II	2
STOP Clinic	
Staff Nurse I/II	1
Clinical Laboratory	
Laboratory Technician	.5
Radiology	
X-Ray Technician	.5
S.C. Outpatient Clinics	
Sr. Public Health Nurse	.6
Public Health Nurse	.6
Public Health Physician (transferred)	(.5)
Staff Nurse II	1
Licensed Vocat. Nurse	.1
Sr. Public Health Aide	.1
Public Health Aide	(.4)
Nursing Attendants (Public Health Aides)	2
Watsonville Laboratory	
Clinical Lab. Tech.	.5
Watsonville Outpatient Clinic	
Sr. Public Health Nurse	.4
Staff Nurse I/II	1
Public Health Nurse	.4
Licensed Vocat. Nurse	.4
Sr. Public Health Aide	1.9
Public Health Aide	(.1)
Clerk I/II	.5
<hr/>	
TOTAL	13.5

BUDGET UNIT: Custodial Medical Care/Health Services Agency (Sub-Fund 754)
CUSTODIAL CARE PROGRAMS

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$262,530	\$236,486	\$(26,044)
Services and Supplies	33,020	32,520	(500)
Other Charges	61,520	52,179	(9,341)
Fixed Assets	<u>315</u>	<u>315</u>	<u>Ø</u>
TOTAL	\$357,385	\$321,500	\$(35,885)
Dept. Reimbursement	<u>(61,324)</u>	<u>(61,324)</u>	<u>Ø</u>
NET TOTAL	<u>\$296,061</u>	<u>\$260,176</u>	<u>\$(35,885)</u>
<u>Financing:</u>			
Revenues	\$ 15,260	\$ 15,260	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>280,801</u>	<u>244,916</u>	<u>(35,885)</u>
TOTAL	<u>\$296,061</u>	<u>\$260,176</u>	<u>\$(35,885)</u>
<u>Positions</u>			
	14.5	12.5	(2)

Required Reduction

\$35,885 represents a 12.7% cut in net County cost.

Impact on Program

The budget unit that administers indigent care contracts with outside hospitals will experience a cut of half a social services worker. This could limit in-depth follow-up on indigent cases to determine if they have resources or are eligible for MediCal and/or will decrease payment consultation available to patients during general medical clinic hours.

The public guardian's office will lose one of the two professional positions. The office will only be able to take private (probate) conservatorship cases when the client's real property is in clear jeopardy or they are facing physical harm. Priority will go to conservatorship cases coming through the mental health system. The public guardian will have to assume all responsibility for real property management and estates investigation and will have less time for management of existing cases.

Medical Services to jail inmates will be reduced. Nursing services to Juvenile Hall will be cut in half.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Only minimal legal obligations will be met.

BUDGET UNIT: Custodial Medical Care/Health Services Agency (Sub-Fund 754)

Positions to be deleted from those proposed in the 1978-79 Budget:

<u>Position Title</u>	<u>Number</u>
Public Guardian	
Estate Investigator	1
Medical Care Administration	
Social Services Worker II	.5
Probation	
Sr. Licensed Vocational Nurse	<u>.5</u>
	2

BUDGET UNIT: Mental Health/Health Services Agency (Sub-Fund 755) Community Mental Health

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$1,813,826	\$1,596,067	\$(217,759)
Services and Supplies	820,380	769,031	(51,349)
Other Charges	368,077	272,162	(95,915)
Fixed Assets	<u>3,826</u>	<u>3,246</u>	<u>(580)</u>
TOTAL	\$3,006,109	\$2,640,506	\$(365,603)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$3,006,109</u>	<u>\$2,640,506</u>	<u>\$(365,603)</u>
<u>Financing:</u>			
Revenues	\$2,659,453	\$2,474,706	\$(184,747)
Revenue Sharing	117,115	Ø	(117,115)
Net County Cost	<u>229,541</u>	<u>165,800</u>	<u>(63,741)</u>
TOTAL	<u>\$3,006,109</u>	<u>\$2,640,506</u>	<u>\$(365,603)</u>
<u>Positions</u>			
	91	80.5	(10.5)

Required Reduction

\$180,856 or 52% of net county cost, equal to the amount contributed by the County in excess of the 10% required match. Under Proposition 13 revenue limits on Mental Health will be funded strictly on a 90% state money, 10% matching County money basis.

Impact on Program

- The methadone clinic and detox program will be terminated after all present maintenance patients are detoxified (60 to 90 days). 60 people are now on methadone maintenance, representing 10% of the County's addict population. Approximately \$49,000 in Short/Doyle funds and \$5,000 in matching County funds will be saved. (The rest of the program is funded by revenues.) It is proposed that those funds be used to provide continued support for Santa Cruz Community Counseling Center and the Watsonville Drug Abuse program which provide counseling for drug dependent people.
- The Short/Doyle contract with Family Services Association of Pajaro Valley will be terminated (\$33,000). Some of their patients can be absorbed by Pajaro Mental Health, others will have to seek private services. In general, the patients seen by Family Services Association are less ill and less likely to be institutionalized than patients seen in other sectors of the Community Mental Health program.
- 4½ positions will be cut from the following Community Mental Health treatment programs: Crisis House, Pediatric Treatment Center, Adult Day Treatment, Santa Cruz Outpatient Services, Pajaro Valley Outpatient Services and Crisis Intervention Services.
- The deletion of the requested planner and evaluation specialist position from administration will impair mental health's ability to provide data, studies and planning if the present CETA position providing those services ends.

Impact on Facilities

The south wing of the Ferguson Building will be vacated by methadone.

Impact on Legal/Contract Obligations

The County's contract with the Family Services Association of Pajaro Valley will terminate June 30 and will not be renewed. The County's Short-Doyle Plan will have to be amended to show changes in staffing of programs and projected expenses and revenues and then be approved by the State.

BUDGET UNIT: Mental Health/HSA (Sub-fund #755)

Positions to be deleted from the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Adult Day Treatment Program	
M. H. Rehab. Therapist/Trainee	.5
S. C. Outpatient Clinic	
Clinical Psychologist	(.5)
Senior Psych. Soc. Worker	1
Crisis House	
M. H. Rehab. Therapist/Trainee	.5
Methadone Program	
Drug Program Manager	1
Sr. Psych. Social Worker	1
Substance Abuse Counselor	1
Substance Abuse Aide	1
Psychiatric Nurse	1.5
Steno Clerk III	1
Pediatric Treatment Center	
Pediatric Treatment Program Asst.	.5
M.H. Rehab. Therapist/Trainee	1
Administration	
CMH Planner and Evaluator	<u>1</u>
Total	10.5

BUDGET UNIT: Alcoholism Control/Health Services Agency (Sub-Fund 756)

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 19,132	\$ 19,132	\$ 0
Services and Supplies	548,418	408,860	(139,558)
Other Charges	39,490	28,269	(11,221)
Fixed Assets	190	190	0
TOTAL	<u>\$607,230</u>	<u>\$456,451</u>	<u>\$(150,779)</u>
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$607,230</u>	<u>\$456,451</u>	<u>\$(150,779)</u>
<u>Financing:</u>			
Revenues	\$418,632	\$418,632	\$ 0
Revenue Sharing	148,774	0	(148,774)
Net County Cost	39,824	37,819	(2,005)
TOTAL	<u>\$607,230</u>	<u>\$456,451</u>	<u>\$(150,779)</u>
<u>Positions</u>			
	1	1	0

Required Reduction

\$150,779 will be cut from alcoholism services, representing an 80% reduction in net County cost, equivalent to the amount of revenue sharing used to overmatch the basic state grant.

Impact on Program

Under our present contract with Janus, Inc. the budget reduction could be accommodated by reducing the number of detox beds from 20 to 10, reducing the number of recovery beds, virtually eliminating prevention services and reducing outpatient counseling hours.

However, due to the substantial change in the amount of alcohol funds available for 1978-79, we recommend that entire contract for alcoholism be put out to bid and be renegotiated. The Janus contract can be continued on a month to month basis while this is being accomplished.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

A new contract for alcoholism services will be sought. An amended contract with Janus, Inc. can be signed on a month to month basis starting July 1.

BUDGET UNIT: Enterprise Fund Summary/Health Services Agency #262, 410, 532

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	\$3,843,771	\$2,857,682	\$(968,089)
Other Charges	0	0	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$3,843,771	\$2,857,682	\$(968,089)
Dept. Reimbursement	(174,092)	(158,392)	(15,700)
NET TOTAL	<u>\$3,669,679</u>	<u>\$2,717,290</u>	<u>\$(952,389)</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	265,889	0	(265,889)
Net County Cost	<u>3,403,790</u>	<u>2,717,290</u>	<u>(686,500)</u>
TOTAL	<u>\$3,669,679</u>	<u>\$2,717,290</u>	<u>\$(952,389)</u>
<u>Positions</u>			
	263.1	222.1	(41.0)

Required Reduction

Almost a million dollars (952,389) is being cut from the general fund allocation for health services. In addition a net increase of \$64,092 (from environmental health fees) will result in a net county cost decrease of \$1,016,481 being spent on health services. The 41 positions being cut represent approximately 35% of all health services agency positions funded by general fund monies.

Impact on Program

These budget units contain the general fund allocations for the enterprise fund. The full (gross) general fund allocation is budgeted here with revenues to the general fund not shown. All program reductions have been explained in the sub-fund sheets.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	4,004,905	3,964,905	(40,000)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	<u>\$4,004,905</u>	<u>\$3,964,905</u>	<u>\$ (40,000)</u>
Dept. Reimbursement	(162,100)	(162,100)	0
NET TOTAL	<u>\$3,842,805</u>	<u>\$3,802,805</u>	<u>\$ (40,000)</u>
<u>Financing:</u>			
Revenues	\$ 100,000	\$ 100,000	\$ 0
Revenue Sharing	0	0	0
Net County Cost	<u>3,742,805</u>	<u>3,702,805</u>	<u>(40,000)</u>
TOTAL	<u>\$3,842,805</u>	<u>\$3,802,805</u>	<u>\$ (40,000)</u>
<u>Positions</u>			

Required Reduction

The \$40,000 reduction represents 10% of the budget; 85% of the cost of this budget unit goes to the State as the County's contribution to the MediCal program, which we cannot cut unilaterally.

Impact on Program

The County's contracts with the four ambulance services are being cut from \$52,000 to \$13,000 for 1978-79. Stringent standards will have to be adopted for payment of a limited number of cases at MediCal rates. There could be a lower level of ambulance service within the County as a result of this cut.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

The County's current contracts with the ambulances will have to be renegotiated. We recommend renegotiation of the County's contracts for indigent care with outside hospitals and a change in the County ordinance if required.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	Ø	Ø	Ø
Services and Supplies	\$184,846	\$111,207	\$(73,639)
Other Charges	Ø	Ø	Ø
Fixed Assets	Ø	Ø	Ø
TOTAL	\$184,846	\$111,207	\$(73,639)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$184,846</u>	<u>\$111,207</u>	<u>\$(73,639)</u>
<u>Financing:</u>			
Revenues	\$ 16,057	\$ 16,057	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	168,789	95,150	(73,639)
TOTAL	<u>\$184,846</u>	<u>\$111,027</u>	<u>\$(73,639)</u>
<u>Positions</u>			
	0	0	0

Required Reduction

The \$73,639 cut represents 43% of this budget unit.

Impact on Program

The County's contribution to the Mid-Coast Health Systems Agency will be cut out thus resulting in a decrease in health planning efforts.

The County's general fund contribution to the Santa Cruz Community Counseling Center will be cut by \$56,719 and replaced by Community Mental Health funds freed up by terminating the methadone program.

CSA #12 will not be affected since all money is from fees rather than taxes.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Santa Cruz County is a member of the four-county Joint Powers Agreement that supports Mid-Coast HSA. The agreement calls for contributions from the member counties but is not legally binding.

SOCIAL AND VETERANS SERVICES

	1978-79 <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>EXPENDITURES</u>			
<u>County Departments.</u>			
Social Services*	\$22,075,065	\$23,030,439	\$ 955,374
Veterans Service Officer	81,042	24,000	(57,042)
<u>Revenue Sharing Programs</u>			
<u>Children's</u>			
Capitola Day Care	\$ 9,516	\$ Ø	\$ (9,516)
Children Center SLV	8,801	Ø	(8,801)
Community Drop-In Child Care	13,000	Ø	(13,000)
COPE	41,890	Ø	(41,890)
Gault Child Care	4,095	Ø	(4,095)
Glen Arbor	8,015	Ø	(8,015)
Neighborhood Child Care	5,200	Ø	(5,200)
Pacific Pre-School	8,938	Ø	(8,938)
Toddler Care Center	19,218	Ø	(19,218)
YWCA Drop-In Child Care	6,327	Ø	(6,327)
<u>Seniors</u>			
California Grey Bears	\$ 62,361	\$ Ø	\$ (62,361)
Food & Nutrition	131,400	50,000	(81,400)
Project SCOUT	5,580	Ø	(5,580)
Project SEW	9,750	Ø	(9,750)
Sr. Legal Services	12,700	Ø	(12,700)
Sr. Citizens of SLV	14,776	Ø	(14,776)
Sr. Home Imp/Wm. James	8,049	Ø	(8,049)
VNA/Senior Meals	138,384	30,000	(108,384)
Wat. International Sr. Center	27,000	Ø	(27,000)
<u>Other</u>			
Adaptability Unlimited	\$ 8,000	\$ Ø	\$ (8,000)
Community Switch Board	21,803	Ø	(21,803)
Davenport Resources Center	5,000	Ø	(5,000)
Foster Parent Association	17,674	Ø	(17,674)
Heart Beat House	4,950	Ø	(4,950)
La Coalicion	3,800	Ø	(3,800)
Law Center	4,471	Ø	(4,471)
William James Work Company	7,280	Ø	(7,280)
Unallocated	25,222	Ø	(25,222)
TOTAL	<u>\$22,789,307</u>	<u>\$23,134,439</u>	<u>\$ 345,132</u>

* Includes Budget Units #500, 505, 506, 510, and 520.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>FINANCING</u>			
General Fund Revenue	\$16,888,048	\$17,918,088	\$1,030,040
Net Revenue Sharing and General Fund Cost	<u>5,901,259</u>	<u>5,216,351</u>	<u>(684,908)</u>
TOTAL	<u>\$22,789,307</u>	<u>\$23,134,439</u>	<u>\$ 345,132</u>

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$4,678,302	\$4,661,670	\$ (16,632)
Services and Supplies	706,747	706,747	Ø
Other Charges	1,667,447	1,667,447	Ø
Fixed Assets	11,167	11,167	Ø
TOTAL	\$7,063,663	\$7,047,031	\$ (16,632)
Dept. Reimbursement	(80)	(80)	Ø
NET TOTAL	<u>\$7,063,583</u>	<u>\$7,046,951</u>	<u>\$ (16,632)</u>
<u>Financing:</u>			
Revenues	\$6,231,545	\$6,219,071	\$ (12,474)
Revenue Sharing	Ø	Ø	Ø
Net County Cost	832,038	827,880	(4,158)
TOTAL	<u>\$7,063,583</u>	<u>\$7,046,951</u>	<u>\$ (16,632)</u>
<u>Positions</u>			
	308.5	307.5	(1)

Required Reduction

The community programs assistant responsible for staffing the Senior's Commission would be eliminated.

Impact on Program

In addition to the eliminated position above, we recommend that the number of eligibility workers recommended for 1978-79 handle any additional cases above the 1978-79 projected cases. These original projections do not take into account the passage of Proposition 13. If no funds are received from the state by local governments in Santa Cruz County, then the caseloads for programs contained in this budget, and mandated by the state and federal government, will inevitably increase. The state and federal governments assess financial penalties to counties whose grant and case errors exceed certain percentage levels. It is probable that increasing the number of cases assigned to each eligibility worker will increase the County's likelihood of receiving such penalties, as the efficiency and accuracy of eligibility work will suffer with the increase of caseload standards. However, with the passage of Proposition 13 there are simply not funds available for additional eligibility work positions. We expect a significant case load increase in 1978-79.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

The Memorandum of Understanding with the S.E.I.U. requires that the County and the Union discuss caseload levels prior to final budget hearings.

BUDGET UNIT: #500 Social Services

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Community Programs Assistant	1

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 7,230	\$ 7,230	\$ 0
Services and Supplies	10,095	1,000	(9,095)
Other Charges	22,500	0	(22,500)
Fixed Assets	0	0	0
TOTAL	\$39,825	\$ 8,230	\$(31,595)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$39,825</u>	<u>\$ 8,230</u>	<u>\$(31,595)</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	39,825	8,230	(31,595)
TOTAL	<u>\$39,825</u>	<u>\$ 8,230</u>	<u>\$(31,595)</u>
<u>Positions</u>	2*	1*	(1)

* One position recommended for four months only.

Required Reduction

The recommended 1978-79 budget has been reduced \$31,595 or 79%.

Impact on Program

This budget, as originally recommended, contained funds for the salary of the Community Programs Coordinator/Community Action Board Executive Director (for four months only), services and supplies necessary until the November 1 community action program transition date, and the County's general fund contribution for the operation of the Laurel Community Center. The service and supply costs would be eliminated, as would the contribution for the Laurel Community Center.

Impact on Facilities

The elimination of the General Fund contribution to the Laurel Community Center would seriously reduce hours of center operation, and possibly lead to the closure of the facility.

Impact on Legal/Contract Obligations

Within the joint power agreement with the City of Santa Cruz, arrangements will have to be made to continue the operation of the Laurel Community Center with no general fund revenue.

BUDGET UNIT: #506 Social Services Dept. Community Programs Office-Revenue Sharing Portion

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 19,262	\$ 0	\$ (19,262)
Services and Supplies	204	0	(204)
Other Charges	230,529	10,000	(220,529)
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$249,995	\$10,000	\$(239,995)
Dept. Reimbursement	<u>0</u>	<u>0</u>	<u>0</u>
NET TOTAL	<u>\$249,995</u>	<u>\$10,000</u>	<u>\$(239,995)</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	249,995	10,000	(239,995)
Net County Cost	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$249,995</u>	<u>\$10,000</u>	<u>\$(239,995)</u>
<u>Positions</u>	21	0	(21)

(Estimated full-time equivalents
to be eliminated if revenue sharing funding ended.)

Required Reduction

The recommended 1978-79 budget has been reduced by \$239,995, or 96%.

Impact on Program

This recommendation will eliminate County revenue sharing funding for a social worker for the Manresa Clinic, the Sunrise Senior Centers, the Senior Placement Program, the Volunteer Service program, the Stroke Activity Center, and the staffing of the County Children's Commission. The \$10,000 grant match for the Tri-County Senior Meals program is recommended, as the recommended elimination of the senior/handicapped mobile meals program will increase the number of seniors who will attempt to be served by the meals program, which is funded almost entirely by the State. The grant match allowed for the serving of 14,820 meals to seniors in 1978-79.

Impact on Facilities

Volunteer Service is presently located in County-owned buildings at the Emeline St. County offices. Should the program not continue, those buildings would become vacant.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #506 Social Services Dept. Community Programs Office-Revenue Sharing
Portion

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Social Services Worker III	1

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0
Other Charges	14,463,912	15,707,508	1,243,596
Fixed Assets	0	0	0
TOTAL	<u>\$14,463,912</u>	<u>\$15,707,508</u>	<u>\$ 1,243,596</u>
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$14,463,912</u>	<u>\$15,707,508</u>	<u>\$ 1,243,596</u>
<u>Financing:</u>			
Revenues	\$10,643,503	\$11,686,017	\$ 1,042,514
Revenue Sharing	0	0	0
Net County Cost	<u>3,820,409</u>	<u>4,021,491</u>	<u>201,082</u>
TOTAL	<u>\$14,463,912</u>	<u>\$15,707,508</u>	<u>\$ 1,243,596</u>
<u>Positions</u>			
	0	0	0

Required Reduction

The state and federal governments presently require County government to provide the grant payments contained in this budget unit at the levels budgeted.

Impact on Program

The passage of Proposition 13 will inevitably increase the caseloads for programs contained in this budget. If no relief is received from the state by local governments in Santa Cruz County, then an increase of 5% in net county cost over the original 1978-79 proposed budget is estimated to be required.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0
Other Charges	257,750	257,750	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$257,750	\$257,750	\$ 0
Dept. Reimbursement	<u>0</u>	<u>0</u>	<u>0</u>
NET TOTAL	<u>\$257,750</u>	<u>\$257,750</u>	<u>\$ 0</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	<u>257,750</u>	<u>257,750</u>	<u>0</u>
TOTAL	<u>\$257,750</u>	<u>\$257,750</u>	<u>\$ 0</u>
<u>Positions</u>	0	0	0

Required Reduction

Because the number of General Assistance recipients is projected to increase approximately 50% over original projections with the implementation of Proposition 13, there is no recommended reduction in the amount budgeted for General Assistance.

Impact on Program

It is estimated that the number of General Assistance recipients will increase approximately 50% over original 1978-79 projected case loads. As a result, the 8% increase recommended for general assistance grants is not recommended, and a 30% reduction in the level of General Assistance grants is recommended to allow the amount budgeted above to be adequate for 1978-79 General Assistance recipients.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

It will be necessary for the Board of Supervisors to adopt new General Assistance grant rates in July to implement the recommendations above. Such recommendations will be presented to the Board of Supervisors by the Director of Social Services at that time.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$74,488	\$21,725	(\$52,763)
Services and Supplies	6,554	2,275	(4,279)
Other Charges	Ø	Ø	Ø
Fixed Assets	Ø	Ø	Ø
TOTAL	\$81,042	\$24,000	(\$57,042)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$81,042</u>	<u>\$24,000</u>	<u>(\$57,042)</u>
<u>Financing:</u>			
Revenues	\$13,000	\$13,000	\$ Ø
Revenue Sharing	Ø	Ø	Ø
Net County Cost	68,042	11,000	(57,042)
TOTAL	\$81,042	\$24,000	(\$57,042)
<u>Positions</u>	5	1	(4)

Required Reduction

The recommended 1978-79 budget has been reduced \$57,042, or 70%.

Impact on Program

From locations in Santa Cruz and Watsonville, Veterans Service offices assists, advises, and counsels veterans, their dependents and survivors concerning benefits available from state and federal programs. It is estimated that 9,300 contacts were made in 1977 with these offices for service. It is estimated that maintaining the Veterans Service Officer in the Santa Cruz Veterans Building would allow for approximately 1,200 such contacts in 1978-79, a reduction of 87%.

Impact on Facilities

The County Veterans Services office presently located in the Watsonville Veterans Building will be closed.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #570 Veterans Service Officer

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Sr. Veterans Claims Counselor	1
Veterans Claims Counselor	1
Typist Clerk II	1
Typist Clerk I/II	<u>1</u>
	4

LAND USE AND PUBLIC PROJECTS

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>EXPENDITURES</u>			
<u>County Departments</u>			
Ag. Extension Services	\$ 78,183	\$ 0	\$ (78,183)
AMBAG	26,260	13,130	(13,130)
Community Resources Agency *	2,987,443	2,063,205	(924,238)
Housing	80,000	0	(80,000)
Equipment Acquisition	26,274	0	(26,274)
LAFCO	92,748	0	(92,748)
Plant Acquisition	2,915,850	1,977,285	(938,565)
Public Works	5,747,055	5,096,090	(650,965)
<u>Community Programs</u>			
<u>Housing</u>			
PROD	\$ 133,000	\$ 0	\$ (133,000)
RIMS	10,595	0	(10,595)
Unallocated	56,405	0	(56,405)
<u>Recreational & Cultural Programs</u>			
Community Gardens	\$ 10,663	\$ 0	\$ (10,663)
Hostel Society	6,962	0	(6,962)
Park Hall	2,375	0	(2,375)
TOTAL	\$12,173,813	\$9,149,710	\$(3,024,103)
<u>FINANCING</u>			
Road	\$ 3,114,625	\$3,114,625	\$ 0
Other Funds	2,776,412	2,133,967	(642,445)
General Fund Revenue	2,225,601	2,132,575	(93,026)
Net Revenue Sharing and			
General Fund Cost	4,057,175	1,768,543	(2,288,632)
TOTAL	\$12,173,813	\$9,149,710	\$(3,024,103)

* Includes Budget Units #266, 88836, 702, 703, 87704, 264.

BUDGET UNIT: #620

Agricultural Extension Service

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 51,097	\$ 0	\$ (51,097)
Services and Supplies	25,966	0	(25,966)
Other Charges	0	0	0
Fixed Assets	<u>1,120</u>	<u>0</u>	<u>(1,120)</u>
TOTAL	\$ 78,183	\$ 0	\$ (78,183)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 78,183</u>	<u>\$ 0</u>	<u>\$ (78,183)</u>
<u>Financing:</u>			
Revenues	\$ 6,000	\$ 0	\$ (6,000)
Revenue Sharing	0	0	0
Net County Cost	<u>72,183</u>	<u>0</u>	<u>(72,183)</u>
TOTAL	<u>\$ 78,183</u>	<u>\$ 0</u>	<u>\$ (78,183)</u>
<u>Positions</u>			
	4	0	(4)

Required Reduction

This recommendation would eliminate the County's contribution to this program.

Impact on Program

The program is jointly supported by the University of California and the County. The County share of the program would be eliminated. It is not known what action the University of California will take.

Impact on Facilities

It is recommended that the Extension program be allowed to continue to occupy its Watsonville Office.

Impact on Legal/Contract Obligations

None.

BUDGET UNIT: #620 Agricultural Extension Services

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Agricultural Field Assistant	1
Steno Clerk III	1
Steno Clerk II	<u>2</u>
	4

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$13,130	\$(13,130)
Services and Supplies	26,260	0	0
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	<u>\$26,260</u>	<u>\$13,130</u>	<u>\$(13,130)</u>
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$26,260</u>	<u>\$13,130</u>	<u>\$(13,130)</u>
<u>Financing:</u>			
Revenues	0	0	0
Revenue Sharing	0	0	0
Net County Cost	<u>26,260</u>	<u>13,130</u>	<u>(13,130)</u>
TOTAL	<u>\$26,260</u>	<u>\$13,130</u>	<u>\$(13,130)</u>
<u>Positions</u>			
	0	0	0

Required Reduction

Expenditures in this budget unit have been reduced 50% from the 1978-79. Recommended budget to remain within Proposition 13 revenue limitations.

Impact on Program

In addition to support toward costs for the operations of AMBAG, member dues and assessments are used as matching funds for various federal and state grants. With this necessary reduction in the County contribution we would expect a substantial reduction in such grant activity and a reduced level of planning activities within the region. We would hope to mitigate the impact of this action by providing in-kind services and other technical assistance as we are able.

Impact on Facilities

None

Impact on Legal/Contract Obligations

The joint powers agreement authorizing County participation in AMBAG provides that the AMBAG Board shall establish a budget and determine the distribution of the costs among the various members. Unilateral action on the part of the County to reduce its contribution could result in litigation.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$1,384,102	\$1,186,425	\$(197,677)
Services and Supplies	257,447	158,124	(99,323)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>5,050</u>	<u>5,050</u>	<u>Ø</u>
TOTAL	\$1,646,599	\$1,349,599	\$(297,000)
Dept. Reimbursement	<u>(2,100)</u>	<u>(2,100)</u>	<u>Ø</u>
NET TOTAL	\$1,644,499	\$1,347,499	\$(297,000)
<u>Financing:</u>			
Revenues	\$ 889,800	\$1,044,800	\$ 155,000
Revenue Sharing	Ø	Ø	Ø
Net County Cost	<u>754,699</u>	<u>302,699</u>	<u>(452,000)</u>
TOTAL	\$1,644,499	\$1,347,499	\$(297,000)
<u>Positions</u>			
	71	60	(11)

Required Reduction

The net County cost of this budget has been reduced \$452,000, or 60%. Community Resources Agency has proposed, and the Board may wish to consider, the establishment of growth impact fee. Suggested to be \$100, the fee would provide for the indirect, growth related staff services necessary to accommodate such developments as they regard the general plan, zoning ordinance, capital improvements, etc. Based on recent experience such a fee, estimated to recoup approximately one-half the actual associated staff costs, would generate approximately \$150,000 in 1978-79. This revenue is not included in the table above or recommended totals.

Impact on Program

The proposed budget will eliminate zoning enforcement activities, including sign abatement, the investigation of complaints and follow-up, activities regarding zoning permit conditions. Additionally grading enforcement and zoning permit administration will be reduced because of staff losses. Staff support for the planning commission, Board of Supervisors, Housing Advisory Commission and environmental review committee will be reduced. Other activities including the processing of legal advertisements, development of demographic data revising and amendments to the general plan and development of the local coastal plan will also be significantly reduced.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Delays and backlogs of permits, lack of progress toward the development of the local coastal plan, delays in bringing the zoning ordinance into consistency with the general plan and inconsistent enforcement of land use regulations may subject the County to litigation.

BUDGET UNIT: #266 Community Resources Agency

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Principal Planner	1.5
Senior Planner	1
Assistant Planner	2
Senior Planning Technician	1
Planning Technician	1
Planning Aide	.5
Public Works Inspector I	2
Accounting Technician	1
Drafting Technician	<u>1</u>
	11

BUDGET UNIT: #88836-Zone 4 Watershed

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$116,572	\$ 83,757	\$ (32,815)
Services and Supplies	129,192	53,685	(75,507)
Other Charges	Ø	Ø	Ø
Fixed Assets	<u>2,800</u>	<u>200</u>	<u>(2,600)</u>
TOTAL	\$248,564	\$137,642	\$(110,922)
Dept. Reimbursement	Ø	Ø	
NET TOTAL	<u>\$248,564</u>	<u>\$137,642</u>	<u>\$(110,922)</u>
<u>Financing:</u>			
Fund Balance	\$ 55,564	\$ 55,564	Ø
Estimated Revenue	18,000	18,000	Ø
Reserve	(8,080)	Ø	8,080
TAX LEVY	<u>183,080</u>	<u>64,078</u>	<u>(119,002)</u>
TOTAL	<u>\$248,564</u>	<u>\$137,642</u>	<u>\$(110,992)</u>
<u>Positions</u>			
	6	5	(1)

Required Reduction

The property tax levy for this budget has been reduced by \$119,002 or 65%, and the recommended reserve has been eliminated. Additionally, it should be noted that this budget appropriates all available carryover which may require further budget reductions for fiscal year 1979-80.

Impact on Program

Revision of the water master plan, the Moran Lake restoration project, stream clearance, and catch basin maintenance programs will be eliminated, and enforcement of the riparian corridor ordinance and the emergency flood reserve program and enforcement of the turbidity ordinance will be reduced.

Impact on Facilities

Impact on Legal/Contract Obligations

The terms of the agreement for the restoration of Moran Lake will not be met which may result in litigation against the County.

BUDGET UNIT: #88836 - Zone 4 Watershed

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Senior Planner	1

BUDGET UNIT: Recreation and Cultural Services - #702 & 703

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$383,312	\$103,107	\$(280,205)
Services and Supplies	190,974	91,275	(99,699)
Other Charges	59,396	Ø	(59,396)
Fixed Assets	14,864	Ø	(14,864)
TOTAL	\$648,546	\$194,382	\$(454,164)
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$648,546</u>	<u>\$194,382</u>	<u>\$(454,164)</u>
<u>Financing:</u>			
Off Road Fund	\$ 7,875	\$ 7,875	\$ Ø
Revenues	86,826	44,800	(42,026)
Revenue Sharing	170,700	Ø	(170,700)
CSA #11	Ø	88,594	88,594
NET COUNTY COST	<u>383,145</u>	<u>53,113</u>	<u>(330,032)</u>
TOTAL	<u>\$648,546</u>	<u>\$194,382</u>	<u>\$(454,164)</u>
<u>Positions</u>			
	17.5	5.5	(12)

Required Reduction

The combined net county cost and revenue sharing contributions to this budget have been reduced \$500,732 or 90%.

Impact on Program

The program for the Parks and Recreation and Cultural Services division of the Community Resources Agency will be reduced to that of maintaining County park lands, maintaining the grounds around County buildings, scheduling the daytime use of County park buildings at Highlands and Aptos park, and administering reimbursable recreation contracts as explained in the CAO's 1978-79 Proposed Budget. Additionally, the boat dock at Pinto Lake will be operated from user fees. All other programs and associated staff of this division will be eliminated. The proposed park maintenance activity is heavily reliant on the 26 CETA maintenance workers, supervised by four permanent staff.

Impact on Facilities

Existing park facilities will be minimally maintained with the likelihood that vandalism will increase.

Impact on Legal/Contract Obligations

The County will not comply with the terms of the agreement for the development of Moran Lake or the operation of Pinto Lake which may result in litigation.

BUDGET UNIT: #702 & 703 Parks, Recreation and Cultural Services

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Deputy Director Parks & Rec	1
Park Superintendent	1
Recreation Program Coordinator	1
Recreation Assistant	1
Park Design Technician	1
Museum Coordinator	1
Cultural Programs Coordinator	1
Typist/Clerk II	1
Steno Clerk III	.5
Secretary	.5
Grounds Worker	3
	<u>12</u>

BUDGET UNIT: County Service Area #11

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	200	0	(200)
Projects	220,846	70,300	(150,546)
Parks Services	0	88,594	88,594
TOTAL	\$221,046	\$158,894	\$ (62,152)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$221,046</u>	<u>\$158,894</u>	<u>\$ (62,152)</u>
<u>Financing:</u>			
Estimated Fund Balance	\$117,427	\$117,427	\$ 0
1978-79 Revenue	8,000	8,000	0
Tax Levy	95,619	33,467	(62,152)
TOTAL	\$221,046	\$158,894	\$ (62,152)
<u>Positions</u>	0	0	0

Required Reduction

The tax levy for this budget is reduced \$62,152 or 65%. Additionally, the estimated expenditures have been updated to reflect actions through June 6, 1978.

Impact on Program

The following projects are proposed for 1978-79:

<u>Project</u>	<u>Amount</u>
Harbor High	\$22,000
Highlands Park	22,000
Boulder Creek	9,600
Lompico	1,300
Soquel Roadside Park	15,400
	<u>\$70,300</u>

The balance of available funding (\$88,894) is recommended to be used to operate and maintain County parks. Additionally, this budget appropriates all available 1977-78 carry-over and estimated 1978-79 revenues, and, therefore, further budget reductions may be required for the 1979-80 fiscal year.

Impact on Facilities

The proposed appropriations for the development of Moran Lake, the 38th Avenue Detent Basin, Mesa Village, Aptos By-Pass, Santa Cruz Gardens, and Pinto Lake are eliminated.

Impact on Legal/Contract Obligations

The terms of the agreement for the development of Moran Lake will not be met which may result in litigation against the county.

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0
Other Charges	0	0	0
Fixed Assets	<u>26,274</u>	<u>0</u>	<u>(26,274)</u>
TOTAL	\$ 26,274	\$ 0	\$(26,274)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 26,274</u>	<u>\$ 0</u>	<u>\$(26,274)</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	1,800	0	(1,800)
Net County Cost	<u>24,474</u>	<u>0</u>	<u>(24,474)</u>
TOTAL	<u>\$ 26,274</u>	<u>\$ 0</u>	<u>\$(26,274)</u>
<u>Positions</u>			
	0	0	0

Required Reduction

This budget provides for new equipment for Public Works and for one revenue sharing program. These items are not mandatory and are recommended for deletion.

Impact on Program

Public Works has a long term equipment replacement problem due to inflationary cost increases in equipment prices. Equipment is depreciated and the depreciation funds are used to replace the worn equipment, but as replacement items are much more expensive, many pieces of equipment cannot be replaced. The equipment acquisition budget is used to purchase equipment beyond the means of the depreciation funds, and deletion of this budget will result in a worsening of the long term equipment problems.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

1978-79
RECOMPROP. 13DIFFERENCEExpenditure:

Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0
Other Charges	80,000	0	(80,000)
Fixed Assets	0	0	0
TOTAL	\$ 80,000	\$ 0	\$(80,000)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 80,000</u>	<u>\$ 0</u>	<u>\$(80,000)</u>

Financing:

Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	80,000	0	(80,000)
TOTAL	<u>\$ 80,000</u>	<u>\$ 0</u>	<u>\$(80,000)</u>

Positions

0

0

0

Required Reduction

The \$80,000 housing development fund is a non-mandatory program and is recommended for deletion.

Impact on Program

The County contribution to housing development would be terminated. Funds presently available as part of the federal HCD program are still available and a supplemental budget based on these funds will be presented at final budget hearings.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0
Other Charges	92,748	0	(92,748)
Fixed Assets	0	0	0
TOTAL	\$ 92,748	\$ 0	\$(92,748)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$ 92,748</u>	<u>\$ 0</u>	<u>\$(92,748)</u>
<u>Financing:</u>			
Revenues	\$ 0	\$ 0	\$ 0
Revenue Sharing	0	0	0
Net County Cost	92,748	0	(92,748)
TOTAL	<u>\$ 92,748</u>	<u>\$ 0</u>	<u>\$(92,748)</u>
<u>Non-County Positions</u>			
	3	0	(3)

Required Reduction

Program expenditures for LAFCO are reduced 100% to remain within Proposition 13 revenue limitations.

Impact on Program

The County will no longer provide general fund monies to staff LAFCO but will provide in-kind support and staff services through CRA. There will be a substantial reduction in the level of staff services available to LAFCO.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

The County is obligated to fund staff services and other LAFCO costs. The proposed approach will require the agreement of LAFCO and will result in reductions comparable to County departments.

BUDGET UNIT: #170, 171 Plant Acquisition

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	0	0	0
Other Charges	0	0	0
Fixed Assets	<u>2,518,700</u>	<u>1,580,135</u>	<u>(938,565)</u>
TOTAL	\$2,518,700	\$1,580,135	\$(938,565)
Dept. Reimbursement	0	0	0
NET TOTAL	<u>\$2,518,700</u>	<u>\$1,580,135</u>	<u>\$(938,565)</u>
<u>Financing:</u>			
Revenues	\$ 385,000	\$ 185,000	\$(200,000)
Revenue Sharing	1,395,135	1,395,135	0
Net County Cost	<u>738,565</u>	<u>0</u>	<u>(738,565)</u>
TOTAL	<u>\$2,518,700</u>	<u>\$1,580,135</u>	<u>\$(938,565)</u>
<u>Positions</u>			
	0	0	0

Required Reduction

All County general fund financed capital projects are recommended for deletion.

Impact on Program

The plant acquisition program will be reduced to those projects funded from non-general fund sources (park dedication and the new communications center) and to carryover revenue sharing funds for the detention facility.

Impact on Facilities

The following projects must be deleted:

- New Board Chambers
- Courts Handicapped Access
- Courtroom Modifications
- Santa Cruz Veterans Building
- Jail Security Cell Padding
- Third Floor Completion
- Emeline Street Complex Master Plan

See cover message for discussion of revenue sharing funds previously earmarked for the detention facility.

Impact on Legal/Contract Obligations

There may be a legal compliance problem as a result of not making the handicapped access changes to the courtrooms.

	1978-79 <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>	<u>COMMENT</u>
<u>Expenditure:</u>				
General Fund				
Real Property B.U. #165	\$ 47,062	\$ 47,062	\$ 0	See attached sheet
Surveyor B.U. #190	155,549	112,549	(43,000)	
Other Construction B.U. #253	50,791	50,791	0	Total revenue offset
Refuse Disposal B.U. #420	452,039	452,039	0	Financed from fees
Other Funds				
Roads #310	\$3,064,625	\$3,064,625	\$ 0	No County cost
Roadside Betterment #311	182,300	132,300	(50,000)	
Special Districts				
Aptos Seascap	\$ 3,918	\$ 3,918	\$ 0	Fin. from f. balance
Place De Mer	26,915	18,028	(8,887)	
Pajaro St. Drain	309,791	178,021	(131,770)	
Sand Dollar	63,685	39,318	(24,367)	
S.C. Fl. Cont.	223,368	102,423	(120,945)	
S.C. Fl. Zone 5 Exp. Const.	134,222	134,222	0	Financed from fees
S.C. Fl. Zn. 5 Operations	204,107	116,454	(87,653)	
S.C. Fl. Zn. 8	34,050	34,050	0	Financed from fees
S.C. Waterworks	10,900	6,886	(4,014)	
CSA #9	89,728	38,732	(50,996)	
CSA #9 Zone A	189,711	83,841	(105,870)	
CSA #9 Zone B	8,283	3,440	(4,843)	
Empire Acres	2,536	1,096	(1,440)	
Huckleberry Woods	6,590	4,829	(1,761)	
Robak Drive	2,269	999	(1,270)	
Whitehouse Canyon	1,255	779	(476)	
Hutchinson Road	13,990	5,479	(8,511)	
Boulder Creek-CSA #7	47,113	41,951	(5,162)	
Davenport	8,250	8,250	0	Fin. from svc. chge.
Freedom-Operations	159,225	159,225	0	" " " "
Freedom-Construction	22,698	22,698	0	" " " "
Freedom-Exp. Const.	220,000	220,000	0	" " " "
Rolling Woods	12,085	12,085	0	" " " "
TOTAL	<u>\$5,747,055</u>	<u>\$5,096,090</u>	<u>\$(650,965)</u>	
<u>Financing:</u>				
Road Fund	\$3,114,625	\$3,114,625	\$ 0	
Other Funds	1,876,989	1,319,024	(557,965)	
General Fund Revenues	657,975	657,975	0	
Revenue Sharing	50,000	0	(50,000)	
Net General Fund Cost	47,466	4,466	(43,000)	
TOTAL	<u>\$5,747,055</u>	<u>\$5,096,090</u>	<u>\$(650,965)</u>	

Discussion:

The tax levy for each special district which levies a tax has been reduced 65% to remain within Proposition 13 revenue limits. Funding sources for those districts not financed through property taxes are indicated in the comments column. No reductions in these budgets are required. The general fund contribution for budget unit #190, and the revenue sharing contribution for budget unit #311 have also been reduced.

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 49,462	\$ 49,462	\$ 0
Services and Supplies	0	0	0
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	\$ 49,462	\$ 49,462	\$ 0
Dept. Reimbursement	(2,400)	(2,400)	0
NET TOTAL	<u>\$ 47,062</u>	<u>\$ 47,062</u>	<u>\$ 0</u>
<u>Financing:</u>			
Interest and Rents	\$ 20,900	\$ 20,900	\$ 0
Sales	20,000	20,000	0
Net County Cost	6,162	6,162	0
TOTAL	<u>\$ 47,062</u>	<u>\$ 47,062</u>	<u>\$ 0</u>
<u>Positions</u>	3	3	0

Recommendation:

As the net county cost is only \$6,162 and the cost of these services in the private sector would be prohibitive, it is recommended that this program be maintained at its current minimal level of service to provide necessary services as outlined below:

- Rentals - The division manages 14 monthly rental units and 11 vacant land leases, which are expected to produce revenue in excess of \$20,000. Efforts will be made to lease out idle County properties to maximize revenue.
- Sales - The division is engaged in a continuing program to dispose of those properties which are excess to the County's needs. It is anticipated that revenue from sales of excess parcels this coming year will be in excess of \$20,000.
- Inventory - The objective of the inventory program is to provide a detailed accounting of all County-owned real property. Phase I of the program, pertaining to over 200 fee-owned parcels, is over 90% complete. County lands have been identified, located on 400-scale maps, and cataloged on individual parcel data cards.

Phase II will involve a multi-year program of identifying and mapping the County's ownership interests in rights-of-way for roads, drainage, etc.

- Maintenance - Periodic surveillance of vacant and non-operational County property is made to insure against unauthorized use and provide for proper upkeep, weed control, etc.
- Leases - The division negotiates for the leasing of non-County owned property and facilities for the use of the various County departments.
- Acquisition and General Services - This entails appraisal, negotiation, re-location, title work, and condemnation assistance for real property acquisitions other than rights-of-way covered under other program funding.

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
Salaries and Benefits	\$ 0	\$ 0	\$ 0
Services and Supplies	166,009	123,009	(43,000)
Other Charges	0	0	0
Fixed Assets	0	0	0
TOTAL	\$166,009	\$123,009	\$ (43,000)
Dept. Reimbursement	10,460	10,460	0
NET TOTAL	<u>\$155,549</u>	<u>\$112,549</u>	<u>\$ (43,000)</u>
<u>Financing:</u>			
Revenues	\$ 33,500	\$ 33,500	\$ 0
Revenue Sharing	0	0	0
Net County Cost	122,049	79,049	(43,000)
TOTAL	<u>\$155,549</u>	<u>\$112,549</u>	<u>\$ (43,000)</u>
<u>Positions</u>			
	9	7	(2)

Required Reduction

This budget represents a reduction of \$43,000 or 35% in expenditures.

Impact on Program

The impact on the surveyors program includes a significant reduction in the County base map program and services to other departments and moderate reductions in the highway lighting, public services and map filing and general services programs.

The public may have to wait for service at the surveyor's counter at periods of high activity and the quality of service will be reduced. The base mapping program will be reduced to up-dating the master sheets once a year to show subdivisions of property and locations of maps recorded during the previous year.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

Engineering service for annexation to residential street lighting zones will also be reduced although we expect to meet minimal legal obligations.

BUDGET UNIT: #190 Surveyor

Positions to be deleted from those in the Proposed Budget:

<u>Position Title</u>	<u>Number</u>
Scriber	1
Drafting Technician	<u>1</u>
	2

	<u>1978-79 RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Expenditure:</u>			
DPW Services	\$182,300	\$132,300	\$(50,000)
TOTAL	<u>\$182,300</u>	<u>\$132,300</u>	<u>\$(50,000)</u>
Dept. Reimbursement	Ø	Ø	Ø
NET TOTAL	<u>\$182,300</u>	<u>\$132,300</u>	<u>\$(50,000)</u>
<u>Financing:</u>			
Transportation Fund	\$ 82,300	\$ 82,300	\$ Ø
Road Fund	50,000	50,000	Ø
Revenue Sharing	<u>50,000</u>	<u>Ø</u>	<u>(50,000)</u>
TOTAL	<u>\$182,300</u>	<u>\$132,300</u>	<u>\$(50,000)</u>

Positions

None.

Required Reduction

With the elimination of \$50,000 in revenue sharing this budget has no general fund support.

Impact on Program

With the reduction of \$50,000, fewer bikeway projects can be undertaken for 1978-79. Prior to budget hearings the Department of Public Works will present a listing of proposed projects for the Board's consideration.

Impact on Facilities

None.

Impact on Legal/Contract Obligations

None.

CONTINGENCIES

	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>CONTINGENCIES</u>			
General	\$ 1,420,000	\$ 1,200,000	\$(220,000)
Library	30,000	Ø	(30,000)
Fire	20,000	11,186	(8,814)
Rev. Sh.	<u>13,204</u>	<u>Ø</u>	<u>(13,204)</u>
TOTAL	<u>\$ 1,483,204</u>	<u>\$ 1,211,186</u>	<u>\$(272,018)</u>

BUDGET UNIT: #740 Contingencies

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	<u>1978-79</u> <u>RECOM</u>	<u>PROP. 13</u>	<u>DIFFERENCE</u>
<u>Recommended Appropriations</u>			
Fire Fund	\$ 20,000	\$ 11,186	\$ (8,814)
General Fund	1,420,000	1,200,000	(220,000)
Library Fund	30,000	0	(30,000)
Revenue Sharing	13,204	0	(13,204)
TOTAL	\$1,483,000	\$1,211,186	\$(272,018)

Required Reduction

The recommended reductions are necessary to remain within Proposition 13 revenue limitations.

Impact on Program

The recommended appropriations for contingencies include an amount for the Department of Forestry fire protection program in the event of a severe fire season (\$11,186).

The general fund contingency amount (\$1,200,000) includes funds for salary/benefit increases required by employee representation agreements (\$315,000), unemployment insurance costs (\$171,000), and unanticipated occurrences (\$714,000). The amount budgeted for unanticipated occurrence each of the past two years was \$600,000. The recommended amount is an increase of 16%. Under Proposition 13 there are major new uncertainties in financing and revenues subject to economic conditions may not meet expectations. The recommended contingencies will allow the Board of Supervisors to meet minor adverse conditions, but a major financing reverse would necessitate further extensive layoffs.

Impact on Facilities

None

Impact on Legal/Contract Obligations

None

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